

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,359,766			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,321			1000 1
HIGHWAY SAFETY OPER TF -STATE	13,896,373			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	198,102			2261 3
LAW ENFORCEMENT TF -STATE	141,486			2434 1
	-----	-----	-----	
TOTAL POSITIONS.....	292.00			
TOTAL APPRO.....	14,241,282			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	92,914			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	50,000			2261 9
	-----	-----	-----	
TOTAL APPRO.....	142,914			
	=====	=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	991,730			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	51,863			2261 3
LAW ENFORCEMENT TF -STATE	7,516			2434 1
	-----	-----	-----	
TOTAL APPRO.....	1,051,109			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	170,709			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE		135,112		2009 1
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		324,293		2009 1
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF -STATE		375,723		2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE		275,529		2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE		84,169		2009 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		936,865		1000 1
HIGHWAY SAFETY OPER TF -STATE		1,034,672		2009 1
TOTAL APPRO.....		1,971,537		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	292.00			
TOTAL ISSUE.....	18,772,377			
TOTAL SALARY RATE.....	10,359,766			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		18		1000 1
HIGHWAY SAFETY OPER TF -STATE		44,620		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		636		2261 3
LAW ENFORCEMENT TF -STATE		453		2434 1
TOTAL APPRO.....		45,727		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2-		1000 1
HIGHWAY SAFETY OPER TF -STATE		6,094-		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		87-		2261 3
LAW ENFORCEMENT TF -STATE		62-		2434 1
TOTAL APPRO.....		6,245-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		90		1000 1
HIGHWAY SAFETY OPER TF -STATE		223,100		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,180		2261 3
LAW ENFORCEMENT TF -STATE		2,265		2434 1
TOTAL APPRO.....		228,635		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2-			1000 1
HIGHWAY SAFETY OPER TF -STATE	6,094-			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	87-			2261 3
LAW ENFORCEMENT TF -STATE	62-			2434 1
TOTAL APPRO.....	6,245-			
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	8,063			2009 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Supply Room

PROVIDE FUNDING FOR INCREASED FUEL COST

This issue requests \$8,063 from the Highway Safety Operating Trust Fund for increased fuel costs for the Administrative Services Program. The Administrative Services program utilized delivery vehicles to transport supplies and equipment to offices located within the state. Fuel costs continue to be a major financial issue for the Department to address.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity.

The allocation of requested funding by Division is as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063

Total Request:	\$1,272,516
	=====

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services
 Florida Highway Patrol Program/Highway Safety Service
 Licenses, Titles and Regulations Program/Driver Licensure Service
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc

SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF	-STATE	7,218-		2009 1
		=====		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Long-Range Program Plan Approved Activity: Computer Operations

RELOCATE MAINFRAME OPERATIONS TO THE SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT

This issue requests the transfer of 18 full-time equivalent positions and \$1,781,310 in funding to the Southwood Shared Resource Center due to the mainframe consolidation required in Senate Bill 1892. This reduction is needed to comply with Ch.2008-116, s.18, Laws of Florida, regarding the consolidation of mainframe resources of the Department of Highway Safety and Motor Vehicles within the Southwood Shared Resource Center (SSRC).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
THE SOUTHWOOD SHARED RESOURCE						
CENTER (SSRC) - DEDUCT STAFFING AND						
DIRECT OPERATING COSTS						55C0100

A separate request will be submitted to establish the appropriate budget authority in the appropriation category necessary to pay for mainframe services at the SSRC on the consolidated mainframe environment.

Description:

Senate Bill 1892 was passed by the 2008 Legislature and signed by the Governor to revise Ch. 2008-116, Laws of Florida relating to the state data center system. Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Highway Safety and Motor Vehicles and the Department of Highway Safety and Motor Vehicles and the Southwood Shared Resource Center shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center". Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center". Senate Bill 1892 anticipates that savings will be achieved for the State by leveraging the SSRC's economies of scale and negotiating strengths to achieve the mainframe consolidation.

To summarize, this issue requests the transfer of \$1,781,310 in funding and eighteen full time positions to the SSRC. The requested transfer of funding includes salaries and benefits totaling \$778,617, \$648,967 for mainframe software (040000- Expenses category), \$85,273 for mainframe maintenance on the mainframe and servers (100777- Contracted Services), \$261,235 for mainframe and peripheral leases (105280 - Deferred Commodities Contract category) and \$7,218 for Human Resource Services (107040- Transfer to DMS category).

Improvement to Services:

Mainframe consolidation required by Ch. 2008-116, s. 18 (a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the Southwood Shared Resource Center shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services.

Technical Feasibility:

There are still several variables that may impact the final amount for this request: (1) The Department (DHSMV) has not received invoicing for some of the software maintenance renewals that have not yet been renewed for this year; (2) As part of budget reduction effort, the DHSMV is researching the options of eliminating some of its mainframe software

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

products during FY08-09; (3) The SSRC is assessing its capability to provide specialty mainframe print functions for the Department. As a result, there may be an adjustment to the amount of this request following the completion of these activities in the December 2008 timeframe.

Adverse Impact if Not Approved:

 If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the mainframe consolidation requirements required by Ch.2008-116, Laws of Florida.

Summary of the request is as follows:

	FY 2009-10 Request	Recurring Amount
	-----	-----
Kirkman Data Center Program (76400100)		
Salaries and Benefits:	(\$ 778,617)	(\$ 778,617)
Expenses - Software	(\$ 648,967)	(\$ 648,967)
Contracted Services - Maintenance on SUN Peripherals	(\$ 85,273)	(\$ 85,273)
Deferred Commodities Contracts:		
Mainframe Lease	(\$ 175,956)	(\$ 175,956)
SUN Peripheral Lease	(\$ 85,279)	(\$ 85,279)
Total Deferred Commodities Contracts	(\$ 261,235)	(\$ 261,235)
Total Kirkman Data Center Program:	(\$1,774,092)	(\$1,774,092)
Administrative Service Program (76010100)		
Transfer to DMS for HR Services (\$401 x 18 FTE):	(\$ 7,218)	(\$ 7,218)
Total Request	(\$1,781,310)	(\$1,781,310)
FTE	(18)	(18)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: EXEC DIR/ADM SVCS					76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					76010100
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER					55C0000
RELOCATE MAINFRAME OPERATIONS TO					
THE SOUTHWOOD SHARED RESOURCE					
CENTER (SSRC) - DEDUCT STAFFING AND					
DIRECT OPERATING COSTS					55C0100

Also see issue 55C0200 Kirkman Data Center Program/Information Technology Service (76400100)

TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	942,290				1000
TRUST FUNDS	18,092,804				2000
TOTAL POSITIONS.....	292.00				
TOTAL PROG COMP.....	19,035,094				
TOTAL SALARY RATE.....	10,359,766				
	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	97,787,946			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	105,474,380			1000 1
HIGHWAY SAFETY OPER TF -STATE	38,758,577			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	447,329			2261 9
GAS TAX COLLECTION TF -STATE	258,474			2319 1
LAW ENFORCEMENT TF -STATE	366,015			2434 1
TOTAL POSITIONS.....	2,222.00			
TOTAL APPRO.....	145,304,775			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,500			1000 1
HIGHWAY SAFETY OPER TF -STATE	11,401,404			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	553,000			2261 9
LAW ENFORCEMENT TF -STATE	345,000			2434 1
TOTAL APPRO.....	12,321,904			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	636,060			1000 1
HIGHWAY SAFETY OPER TF -STATE	7,380,474			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	793,726			2261 9
LAW ENFORCEMENT TF -STATE	68,203			2434 1
FED LAW ENFORCEMENT TF -FEDERL	193,673			2719 3
TOTAL APPRO.....	9,072,136			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				0600000
GENERAL REVENUE FUND -STATE	145,495			1000 1
HIGHWAY SAFETY OPER TF -STATE	426,570			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,000			2261 3
-RECPNT	801,805			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	951,805			2261
LAW ENFORCEMENT TF -STATE	500,000			2434 1
FED LAW ENFORCEMENT TF -FEDERL	263,100			2719 3
TOTAL APPRO.....	2,286,970			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,540,698			1000 1
HIGHWAY SAFETY OPER TF -STATE	4,409,574			2009 1
TOTAL APPRO.....	5,950,272			
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	1,500,000			2009 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	144,997			1000 1
HIGHWAY SAFETY OPER TF -STATE	883,750			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,000			2261 9
LAW ENFORCEMENT TF -STATE	50,000			2434 1
TOTAL APPRO.....	1,088,747			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
GENERAL REVENUE FUND -STATE	2,398,379			1000 1
HIGHWAY SAFETY OPER TF -STATE	10,616,138			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,250			2261 9
LAW ENFORCEMENT TF -STATE	1,456,801			2434 1
TOTAL APPRO.....	14,491,568			
AUXILLIARY UNIFORMS/EQUIPM				102295
HIGHWAY SAFETY OPER TF -STATE	144,000			2009 1
PMT/DEATH & DISMEMB CLAIMS				102569
HIGHWAY PATROL INS TF -STATE	325,995			2364 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,233,525			1000 1
HIGHWAY SAFETY OPER TF -STATE	973,980			2009 1
TOTAL APPRO.....	4,207,505			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	744,817			1000 1
HIGHWAY SAFETY OPER TF -STATE	710,775			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	15,600			2261 9
TOTAL APPRO.....	1,471,192			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS/HIGHWAY PATROL INS TF				103913
HIGHWAY SAFETY OPER TF -STATE		325,995		2009 1
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE		2,134,767		2009 1
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF -STATE		2,446,297		2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		2,222.00		
TOTAL ISSUE.....		203,072,123		
TOTAL SALARY RATE.....		97,787,946		
SALARY INCREASE HIGHWAY SAFETY AND MOTOR VEHICLES - HIGHWAY PATROL - FISCAL YEAR 2008-09				1001020
SALARY RATE				000000
SALARY RATE.....		3,520,524		
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		3,321,370		2009 1
TOTAL: SALARY INCREASE HIGHWAY SAFETY AND MOTOR VEHICLES - HIGHWAY PATROL - FISCAL YEAR 2008-09				1001020
TOTAL ISSUE.....		3,321,370		
TOTAL SALARY RATE.....		3,520,524		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	265,248			1000 1
HIGHWAY SAFETY OPER TF -STATE	97,454			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,133			2261 9
GAS TAX COLLECTION TF -STATE	658			2319 1
LAW ENFORCEMENT TF -STATE	914			2434 1
TOTAL APPRO.....	365,407			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,854-			1000 1
HIGHWAY SAFETY OPER TF -STATE	9,499-			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	111-			2261 9
GAS TAX COLLECTION TF -STATE	64-			2319 1
LAW ENFORCEMENT TF -STATE	89-			2434 1
TOTAL APPRO.....	35,617-			
NONRECURRING EXPENDITURES				2100000
REGIONAL DUTY OFFICER POSITIONS FOR				
FLORIDA'S TURNPIKE				2103025
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	14,735-			2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
PROVIDE FUNDING FOR STATEWIDE DUI							2103026
CHECKPOINT GRANT							010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -RECPNT	330,050-						2261 9
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT	454,395-						2261 9
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -RECPNT	10,000-						2261 9
TOTAL: PROVIDE FUNDING FOR STATEWIDE DUI							2103026
CHECKPOINT GRANT							
TOTAL ISSUE.....	794,445-						
ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL OPERATING CAPITAL OUTLAY							2103037 060000
LAW ENFORCEMENT TF -STATE	500,000-						2434 1
FUND SHIFT FROM GENERAL REVENUE TO HIGHWAY SAFETY OPERATING TRUST FUND SALARIES AND BENEFITS							2103069 010000
GENERAL REVENUE FUND -STATE	1,470,000						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
FUND SHIFT TO HIGHWAY SAFETY				
OPERATING TRUST FUND FROM GENERAL				
REVENUE				2103070
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		1,470,000-		2009 1
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - FLORIDA				
HIGHWAY PATROL TRANSPORTATION				
MANAGEMENT CENTERS				2300020
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE		82,560		2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		364,436		2009 1
TOTAL: OCCUPANCY COSTS - FLORIDA				2300020
HIGHWAY PATROL TRANSPORTATION				
MANAGEMENT CENTERS				
TOTAL ISSUE.....		446,996		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

OCCUPANCY COST INCREASES

This issue requests \$446,996 from the Highway Safety Operating Trust Fund for occupancy costs for the Florida Highway Patrol (FHP).

This issue requests \$364,436 in funding for FHP occupancy costs for the Ft. Myers, Miami and Tampa Transportation Management Centers (FDOT's SunGuide Intelligent Transportation System). The Florida Highway Patrol entered into a Memorandum of Understanding with the Florida Department of Transportation to provide a co-located transportation management system designed for early detection of traffic incidents along the state highway system. This system is designed to reduce response times to highway incidents, provide early communication of incident-related information to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - FLORIDA				
HIGHWAY PATROL TRANSPORTATION				
MANAGEMENT CENTERS				2300020

the personnel of both agencies, and provide public safety and operational benefits to the motoring public in larger metropolitan areas.

Currently, the Ft. Myers Regional Communications Center is funded in the amount of \$40,188 for annual occupancy expenses. The actual amount needed for this center is \$300,000 annually. The Miami Regional Communications Center is currently funded in the amount of \$40,188. The actual amount needed for this center is \$125,000. The Tampa Center is also funded at \$40,188 of which \$60,000 is required annually. To bring funding to the required levels for these three centers, the Patrol requests an additional \$364,436 for contractually obligated occupancy expenses.

This issue also requests \$82,560 in recurring funds to provide janitorial and lawn service for certain Florida Highway Patrol stations statewide. Previously, employees of the Highway Patrol performed the duties necessary to keep the stations neat and clean, inside and out. Additionally, prison inmates were available in many locations to perform these duties. However, with the passage of time, the availability of prison labor has diminished.

Currently, certain FHP stations have weed-filled and dead-grass lawns and the buildings inside lack a professional, sanitary appearance and do not offer the public a favorable impression. Additionally, there are health concerns in regard to employees working in unsanitary workplaces. Reputable, private business firms do not allow their places of business to fall into unkempt and unsanitary conditions. It is a common business practice to hire a vendor to perform these services.

The FHP requests favorable review of this issue to provide for more sanitary workplaces, increased employee morale, and a more positive image to convey the professionalism of the FHP to the public. The following stations do not have janitorial and/or lawn service funding and inmate labor is not available to them. The price quotes for services annually are as indicated.

Location	Troop	Janitorial	Lawn	Total
Tampa	C	\$ -0-	\$ 11,400	\$ 11,400
Pinellas Park	C	18,000	-0-	18,000
Leesburg	D	1,200	1,560	2,760
Naples	F	11,400	14,400	25,800
Ft. Pierce	L	4,800	3,000	7,800
Lake Worth	L	16,800	-0-	16,800
TOTAL		\$ 52,200	\$ 30,360	\$ 82,560

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2401040
EXPENSES				040000
GENERAL REVENUE FUND -STATE	63,500	63,500		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,151,625	1,151,625		1000 1
TOTAL: ADDITIONAL TROOPER EQUIPMENT FOR				2401040
THE FLORIDA HIGHWAY PATROL				
TOTAL ISSUE.....	1,215,125	1,215,125		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

TROOPER EQUIPMENT

This issue requests funding in the amount of \$1,215,125 from General Revenue to replace equipment to enhance the Florida Highway Patrol's operations. Having safe and current equipment is essential for the Florida Highway Patrol to protect the roadways and achieve the goal of reducing the number and severity of traffic crashes in Florida. In order to continue to provide the best service to citizens and visitors, it is necessary to replace worn and dated equipment to maintain officer safety and ensure they have the proper tools to perform their job.

The following equipment needs have been identified:

- *Personal Protective Equipment (PPE) Kits - PPE kits, designed to protect from chemical and biological agent exposure, are issued to new recruit Troopers upon graduation from the Academy. Funding is required to replace damaged, used, or expired personal protective equipment. This funding provides 100 PPE kits.
- *Radars- The radars will be used to replace older and outdated equipment. This funding will provide for the replacement of 402 radars.
- *Lasers- The lasers will be issued to Troopers that have not been issued a laser to-date, and in some instances to replace damaged equipment. This funding will provide for 150 lasers.
- *Mobile Digital Recorders- These cameras are a vital evidence documenting tool used by the Contraband Interdiction Program and are the tool of choice for mobile applications. The cameras currently owned are very old, and difficult and expensive to repair.
- *Aircraft Engines- The airplane engine manufacturer recommends replacement time on the majority of airplanes is 2,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL TROOPER EQUIPMENT FOR				
THE FLORIDA HIGHWAY PATROL				2401040

hours. Based on that recommendation, two airplane engines now require replacement. Based on current usage, engine lifespan is approximately 4-5 years.
 Aircraft Painting- FHP's aircraft operate in a salt air environment, and three of the aircraft are showing corrosion and deterioration of paint. To prevent structural damage and further deterioration, painting is required.

Funding for needed equipment will provide a required level of personal safety and security for law enforcement officers and the motoring public.

The requested items are:

Items	Quantity	Purpose	Expenses Amount	OCO Amount	Total
Personal Protection Kits (PPE's)	100	Personal protection	36,500	0	36,500
Radars (speed measuring)	402	Essential equipment	0	482,400	482,400
Lasers (speed measuring)	150	Essential equipment	0	337,500	337,500
Mobile digital recorders (CIP)	55	K-9 evidence recording	0	263,725	263,725
Aircraft engines	2	Safety requirements	0	68,000	68,000
Aircraft painting	3	Prolong life of plane	27,000	0	27,000
		TOTALS	\$ 63,500	\$1,151,625	\$1,215,125

REPLACEMENT TELEPHONE SYSTEMS IN				
REGIONAL COMMUNICATION CENTERS				
FLORIDA HIGHWAY PATROL PROGRAM				2401080
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112

GENERAL REVENUE FUND	-STATE	554,703	554,703	1000	1
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AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT TELEPHONE SYSTEMS IN						
REGIONAL COMMUNICATION CENTERS						
FLORIDA HIGHWAY PATROL PROGRAM						2401080

REPLACE TELEPHONE SYSTEMS IN THE REGIONAL COMMUNICATION CENTERS

This issue requests \$554,703 from General Revenue to enable the Patrol to update and improve FHP telephone systems at the regional communication centers. This consists of the purchase of the systems at \$111,516 each, installation at \$50,385 each and \$23,000 each for integration into the MA-Com radio system, console headsets and logging recorder system.

Florida Highway Patrol Communication Personnel are responsible for 24 hour dispatch services for FHP and ten other state law enforcement agencies. Dispatch personnel in each center answer 50-90 incoming telephone lines, including '911', *FHP, and roadside call boxes. The Regional Communication Centers receive an average of 25,600 calls per month.

The telephone systems in Jacksonville, Tallahassee, and Miami are between four and eight years old. There have been maintenance issues, down time related to hardware with no redundant capabilities, and aging computer equipment. Quality, reliability, and continuous telephone communications are essential in providing highway safety and security. Unreliable telephone communications equipment, telephone system outages, and use of more expensive conventional telephone lines when less expensive technologies are available negatively impact the Department and the efficiency and effectiveness in which services are delivered. Reliable communications are needed to provide dependable customer service and ensure response to citizen calls for law enforcement services.

New telephone systems are needed in the Jacksonville, Tallahassee, and Miami Regional Communications Centers. The new systems will have the flexibility to meet the needs of both Florida Department of Transportation and Florida Highway Patrol where they are co-located. The new systems offer many new features for operations:

- *Redundant components so that a failure of even a major telephone component will not result in the loss of the telephone system
- *5-digit dialing between all communication centers which will allow calls to be routed on the network avoiding long distance costs
- *Call transfer plan within the telephone system that could shift telephone functions to another communications center and continue uninterrupted service to the public in an emergency
- *Routing, tracking and reporting features that are not found in the current system
- *Additional announcements to callers regarding road conditions
- *Voice over IP features that could reduce telephone hardware in some locations and also provide remote telephone access from Emergency Operations Centers and other locations of assignment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT TELEPHONE SYSTEMS IN				
REGIONAL COMMUNICATION CENTERS				
FLORIDA HIGHWAY PATROL PROGRAM				2401080

*Built-in small conferencing to allow up to 8 callers to have a conference without the need to pay for a conference call

Reliable, high-quality, and continuous telephone communications are essential in providing highway safety and security. Unreliable telephone communications equipment, telephone system outages, and use of more expensive conventional telephone lines when less expensive technologies are available negatively impact the Department's mission of providing safety and security. Funding from the state for excellent telephone communications service and equipment is urgently needed to help ensure excellent customer service and a safer Florida.

ELECTRONIC CONTROL DEVICES (TASERS)				
FLORIDA HIGHWAY PATROL PROGRAM				2403700
EXPENSES				040000
FED LAW ENFORCEMENT TF -STATE	13,200	13,200		2719 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	304,909	304,909		2009 1
FED LAW ENFORCEMENT TF -STATE	1,406,291	1,406,291		2719 1
TOTAL APPRO.....	1,711,200	1,711,200		
TOTAL: ELECTRONIC CONTROL DEVICES (TASERS)				2403700
FLORIDA HIGHWAY PATROL PROGRAM				
TOTAL ISSUE.....	1,724,400	1,724,400		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

ELECTRONIC CONTROL DEVICES (TASERS)

This issue requests \$1,724,400, \$304,909 is requested from the Highway Safety Operating Trust Fund and \$1,406,291 from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
ELECTRONIC CONTROL DEVICES (TASERS)				
FLORIDA HIGHWAY PATROL PROGRAM				2403700

the Federal Law Enforcement Trust Fund for the purchase of electronic control devices for troopers.

The Florida Highway Patrol promotes a safe driving environment through proactive enforcement operations, investigation of highway traffic crashes, interdiction of dangerous contraband, and arresting wanted fugitives. These operations occur across a wide geographical region where back-up may not always be immediately available. In addition, the duties of the Patrol bring them into contact with a wide range of individuals under a variety of different circumstances. In carrying out their duties, officer and motorist safety are of primary importance. As law enforcement deaths in Florida continue to rise, officer safety remains a significant concern. Electronic control devices would provide a much higher level of personal safety and security for law enforcement officers and the motoring public.

Electronic Control Devices (i.e. Taser) are a non-lethal electronic control device that has gained popularity in the law enforcement community by reducing the number of officer injuries as well as the extent of the injuries to non-compliant subjects during arrest and flight situations. The use of this device gives officers another alternative in the escalation of force required to overcome resistance. The devices can be deployed at distances of up to 35 feet, giving the officer time in certain potential life threatening situations, to use an effective non-lethal option before having to escalate to the use of deadly force, or potentially placing the officer in a harmful "hands-on" situation. Section 943.1717, Florida Statutes, governs the training and use of these devices, including annual re-training.

On July 2, 2008, a Trooper was at the scene of a traffic crash on I-95 in Nassau County. A deputy from the Nassau County Sheriff's Office was on the scene when the Trooper arrived. One of the drivers involved in the crash had a strong odor of alcohol on his breath and the Trooper began a DUI investigation. When the subject refused to cooperate, he was advised he was under arrest and became combative, and attempted to strike the Trooper. The deputy was in a position to provide immediate support and deployed his electronic control device. Because the deputy was on scene with an electronic control device, a violent offender, assaulting a Trooper was subdued without significant injury or death.

The cost of the TASER* unit, holster, duty cartridges, training cartridges, simulators, USB data kit, shipping and handling and a 4-year extended warranty is estimated at \$1,150. The estimated cost to equip 1,488 personnel with the TASER* is \$1,711,200. The Patrol will provide training to certify two instructors per troop and the FHP Academy, to further instruct other members of the Patrol in the use of this device. The estimated cost of training, travel, and per diem for 22 personnel is \$13,200. The total estimated cost of the tasers combined with the required training is \$1,724,400.

The purpose of certifying two instructors per troop and the Academy is to eliminate training and travel expenses associated with training all users of the TASER*. There will be a statutory and manufacturer requirement for annual recertification by users of the TASER*. By placing our own instructors in the field, there should be little or no cost associated with this annual training. Instructors, however, will be required to be recertified every two years at a current cost of \$95 per instructor along with travel costs for two days for their instructor recertification.

In order to fulfill the Department's and FHP's value of service by exceeding expectations, funding is needed from the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
HIGHWAY SAFETY							76100100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
EQUIPMENT NEEDS							2400000
ELECTRONIC CONTROL DEVICES (TASERS)							
FLORIDA HIGHWAY PATROL PROGRAM							2403700

state to regularly upgrade to new equipment and techniques for a higher level of proficiency in performance of duties.
 Funding for electronic control devices will provide a much higher level of personal safety and security for law
 enforcement officers and the motoring public.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
SALARY INCREASE HIGHWAY SAFETY AND MOTOR VEHICLES - 3 MONTHS							
ANNUALIZATION							26A1020
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	1,107,123						2009 1
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,326,240						1000 1
HIGHWAY SAFETY OPER TF -STATE	487,270						2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,665						2261 9
GAS TAX COLLECTION TF -STATE	3,290						2319 1
LAW ENFORCEMENT TF -STATE	4,570						2434 1
TOTAL APPRO.....	1,827,035						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,854-			1000 1
HIGHWAY SAFETY OPER TF -STATE	9,499-			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	111-			2261 9
GAS TAX COLLECTION TF -STATE	64-			2319 1
LAW ENFORCEMENT TF -STATE	89-			2434 1
TOTAL APPRO.....	35,617-			

WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	1,143,987			2009 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

PROVIDE FUNDING FOR INCREASED FUEL COST

This issue requests \$1,143,987 from the Highway Safety Operating Trust Fund for increased fuel costs for the Florida Highway Patrol program. Vehicle operations are a critical part of the Department's ability to provide highway safety and security. Last fiscal year, Florida Highway Patrol members assisted nearly 302,000 motorists with disabled vehicles, made over 406,000 unlawful speed arrests, and investigated over 230,000 crashes. In carrying out their responsibilities, FHP patrolled over 38.5 million miles.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430

A recurring funding increase in the amount of \$1.4 million was appropriated for the Florida Highway Patrol by the 2008 Legislature due to the extreme increases in the price of gasoline and to ensure adequate funding for critical activities. The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity. The Department is requesting funding to ensure the vehicle fleet can continue to function and is maintained in proper order for emergency response.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063

Total Request:	\$1,272,516
	=====

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services
 Florida Highway Patrol Program/Highway Safety Service
 Licenses, Titles and Regulations Program/Driver Licensure Service
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc

LEADERSHIP DEVELOPMENT PLAN FOR				
THE FLORIDA HIGHWAY PATROL				3002A40
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND	-STATE	1,912,044	4,750,728	1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

LEADERSHIP DEVELOPMENT PLAN

This issue requests for fiscal year 2009-2010, \$1,912,044 from General Revenue with an implementation date of March 1,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
LEADERSHIP DEVELOPMENT PLAN FOR						
THE FLORIDA HIGHWAY PATROL						3002A40

2010 and an annualized amount of \$6,662,772 for the Leadership Development Plan. This would provide the Florida Highway Patrol the opportunity to invest in and further train its members. This leadership plan emulates what many other state law enforcement agencies, such as Maryland, Virginia, and Louisiana already incorporate. This issue is so critical in law enforcement today that the International Association of Chiefs of Police have created the Center for Police Leadership to increase this development throughout the country. The proposed Florida Highway Patrol Leadership Development Plan would incorporate education, leadership training, experience, work history, and performance evaluation to cultivate Troopers to become future leaders of the agency who are prepared to command in an increasingly complex society.

The leadership development initiative contained in this request would provide graduated compensation increases for sworn members of the Florida Highway Patrol by creating tiers within the Trooper, Corporal, and Sergeant ranks. Troopers would find opportunity and motivation to enhance their professionalism through this program. It would be a source of pride to continually achieve a higher level of aptitude throughout their career. The Patrol realizes that the more educated and trained our troopers are, the more professional we will become. This would contribute to an improved interaction between citizens and troopers when responding to citizen's needs, both routine and emergency.

This plan will encourage members to increase their level of knowledge through either formal education or professional law enforcement leadership training to continue to provide the highest quality of service to the citizens and visitors of Florida.

If this issue is not approved then it will become difficult to retain experienced troopers. A lack of compensation based leadership development for sworn members has resulted in increasing numbers of troopers leaving the Patrol for the higher salaries and guaranteed step raises offered by other law enforcement agencies. The requested amount represents the funds required to implement the program and is based on the number of members currently eligible for each of the tiers.

In order to fulfill the Department's and FHP's value of service by exceeding expectations, adequate funding must be provided by the state to fully staff the Patrol, and properly compensate law enforcement officers to ensure a minimal turn-over rate, and to ensure that the roads are adequately and properly patrolled to provide courtesy, service and protection to the citizens of Florida and to the many visitors, all of whom comprise Florida's motoring public.

Rank	First Year Costs	Annualized Amount
Trooper	\$1,410,886	\$4,713,996
Corporal	259,923	1,068,057
Sergeant	241,235	880,719
TOTAL	\$1,912,044	\$6,662,772

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
LEADERSHIP DEVELOPMENT PLAN FOR THE FLORIDA HIGHWAY PATROL						3002A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

1,912,044

 1,912,044
 =====

A05 - AG REQ ANZ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,750,728

 4,750,728
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM THE LAW				
ENFORCEMENT TRUST FUND TO THE				
HIGHWAY SAFETY OPERATING TRUST FUND				
FOR OPERATION OF MOTOR VEHICLES				3400200
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
LAW ENFORCEMENT TF	-STATE	1,456,801-		2434 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests a \$1,456,801 appropriation transfer from the Law Enforcement Trust Fund (LETF), operation of motor vehicles category to the Highway Safety Operating Trust Fund (HSOTF), operation of motor vehicles category. This issue corrects a fiscal year 2008-2009 recurring appropriation to fund increased gasoline and repair costs that were inadvertently appropriated in the LETF.

A budget amendment will be submitted during the 2008-2009 fiscal year to correct the recurring appropriation for HSOTF.

See issue 3400210 Florida Highway Patrol Program/Highway Safety Service (76100100).

TRANSFER FUNDING TO THE HIGHWAY				
SAFETY OPERATING TRUST FUND FROM				
THE LAW ENFORCEMENT TRUST FUND				
FOR OPERATION OF MOTOR VEHICLES				3400210
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF	-STATE	1,456,801		2009 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests a \$1,456,801 appropriation transfer from the Law Enforcement Trust Fund (LETF), operation of motor

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING TO THE HIGHWAY				
SAFETY OPERATING TRUST FUND FROM				
THE LAW ENFORCEMENT TRUST FUND				
FOR OPERATION OF MOTOR VEHICLES				3400210

vehicles category to the Highway Safety Operating Trust Fund (HSOTF), operation of motor vehicles category. This issue corrects a fiscal year 2008-2009 recurring appropriation to fund increased gasoline and repair costs that were inadvertently appropriated in the LETF.

A budget amendment will be submitted during the 2008-2009 fiscal year to correct the recurring appropriation for HSOTF.

See issue 3400200 Florida Highway Patrol Program/Highway Safety Service (76100100).

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOGRAPHICAL INFORMATION SYSTEM				
FLORIDA HIGHWAY PATROL PROGRAM				36303C0
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	50,000	50,000	2009 1
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF	-STATE	24,000	24,000	2009 1
		=====	=====	=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	100,000	75,000	2009 1
		=====	=====	=====
TOTAL: GEOGRAPHICAL INFORMATION SYSTEM				36303C0
FLORIDA HIGHWAY PATROL PROGRAM				
TOTAL ISSUE.....		174,000	149,000	
		=====	=====	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
GEOGRAPHICAL INFORMATION SYSTEM						
FLORIDA HIGHWAY PATROL PROGRAM						36303C0

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

GEOGRAPHICAL INFORMATION SYSTEM

This issue requests \$174,000 from the Highway Safety Operating Trust Fund for the purchase of a geographic information system.

Geographic Information System (GIS) technology provides a framework for understanding and applying geographic knowledge to solve problems. The geographic approach involves integrating many factors on a map and interpreting their meaning in a holistic way. This science provides a true picture of current conditions, provides predictions of what may happen, and provides systematic information for planning and decision making.

One of the most frequent requests or questions by law enforcement, public safety, and transportation agencies is what happened along a particular section of roadway during a specific time period. Currently, there is no way, using a typical database such as Excel or Access, to view this information in a useful and meaningful way.

GIS technology would provide an automated solution in usable format. This technology provides the capability to ask multiple questions with multiple inputs or filters with a single result that can be shown in a summary total, spreadsheet, or map format. Considering all these factors can be overwhelming. This is where the use of GIS is particularly valuable. Determining when, where, and why crashes are occurring will provide law enforcement managers the tools to enforce those laws that specifically address and will prevent the problem. Public education campaigns and roadway design improvements would benefit from data collected and reported through this technology.

Example: If the National Highway Traffic Safety Administration (NHTSA) was to review traffic crash trends in Florida and identified Improper Change of Lane or Course as the primary cause of traffic crashes in Florida. GIS would help answer the question, "What happened between point A and point B, between two periods of time?" The capability to plot every crash on I-10 between I-75 and I-95 that involved a tractor-trailer with the violation of Improper Change of Lane or Course. Based on this information law enforcement managers would know where and when to place their officer's to achieve the greatest effectiveness.

The technology will help determine where traffic problem areas are located, which will enable the Patrol to design related enforcement programs and adjust staffing to increase safety and security at the most vulnerable locations. Implementing GIS technology will greatly support initiatives outlined in the Florida Department of Transportation's Strategic Highway Safety Plan. It would also provide for spatially enabled electronic crash and electronic citation data reports.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
HIGHWAY SAFETY				76100100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOGRAPHICAL INFORMATION SYSTEM				
FLORIDA HIGHWAY PATROL PROGRAM				36303C0

In order to fulfill the Department's guiding principle of protecting Florida's roadways by providing safer travel for citizens and visitors, securing this state of the art equipment would enhance the Patrol's ability to fulfill its mission. In addition, this request fully supports the Strategic Highway Safety Plan.

The request is itemized as follows:

	FY 2009-2010 Request	FY 2010-2011 Recurring
Expenses Category - Software	\$ 50,000	\$ 0
Operating Capital Outlay - Server (3 x \$8,000)	24,000	0
Contracted Services - Services	100,000	25,000
Total	\$ 174,000	\$ 25,000
	=====	=====

The maintenance needs are covered under warranty during the first year following the purchase. Each year afterward, the estimated cost for a maintenance contract is \$25,000.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	121,032,503	1,769,828	4,750,728	1000
TRUST FUNDS	94,451,396	1,873,400		2000
TOTAL POSITIONS.....	2,222.00			
TOTAL PROG COMP.....	215,483,899	3,643,228	4,750,728	
TOTAL SALARY RATE.....	101,308,470			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,805,138			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,365,219			1000 1
HIGHWAY SAFETY OPER TF -STATE	109,198			2009 1

TOTAL POSITIONS.....	27.00			
TOTAL APPRO.....	2,474,417			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	184,418			1000 1
HIGHWAY SAFETY OPER TF -STATE	94,382			2009 1

TOTAL APPRO.....	278,800			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	8,000			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	19,838			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,135			1000 1
=====				
OPERATION/MOTOR VEHICLES				102289
GENERAL REVENUE FUND -STATE	2,790			1000 1
HIGHWAY SAFETY OPER TF -STATE	5,000			2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
EXECUTIVE DIR/SUPPORT SVCS				76100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
TOTAL APPRO.....	7,790			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	37,958			1000 1
HIGHWAY SAFETY OPER TF -STATE	11,434			2009 1
TOTAL APPRO.....	49,392			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	20,315			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	2,862,687			
TOTAL SALARY RATE.....	1,805,138			
SALARY INCREASE HIGHWAY SAFETY AND MOTOR VEHICLES - HIGHWAY PATROL - FISCAL YEAR 2008-09				1001020
SALARY RATE				000000
SALARY RATE.....	29,482			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	26,368			2009 1
TOTAL: SALARY INCREASE HIGHWAY SAFETY AND MOTOR VEHICLES - HIGHWAY PATROL - FISCAL YEAR 2008-09				1001020
TOTAL ISSUE.....	26,368			
TOTAL SALARY RATE.....	29,482			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,674		1000 1
HIGHWAY SAFETY OPER TF -STATE		216		2009 1
TOTAL APPRO.....		4,890		
		=====		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,164-		1000 1
HIGHWAY SAFETY OPER TF -STATE		54-		2009 1
TOTAL APPRO.....		1,218-		
		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
SALARY INCREASE HIGHWAY SAFETY AND				
MOTOR VEHICLES - 3 MONTHS				
ANNUALIZATION				26A1020
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		8,789		2009 1
		=====		
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		23,370		1000 1
HIGHWAY SAFETY OPER TF -STATE		1,080		2009 1
TOTAL APPRO.....		24,450		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,164-		1000 1
HIGHWAY SAFETY OPER TF -STATE		54-		2009 1
TOTAL APPRO.....		1,218-		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2,668,389		1000
TRUST FUNDS		256,359		2000
TOTAL POSITIONS.....		27.00		
TOTAL PROG COMP.....		2,924,748		
TOTAL SALARY RATE.....		1,834,620		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
DRIVER LICENSURE				76250300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	36,254,331			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	348,928			1000 1
HIGHWAY SAFETY OPER TF -STATE	50,946,180			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,423			2261 3
	-----	-----	-----	
TOTAL POSITIONS.....	1,270.00			
TOTAL APPRO.....	51,301,531			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	659,770			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	59,850			2261 3
	-----	-----	-----	
TOTAL APPRO.....	719,620			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	47,119			1000 1
HIGHWAY SAFETY OPER TF -STATE	10,557,582			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	56,610			2261 3
	-----	-----	-----	
TOTAL APPRO.....	10,661,311			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	53,491			1000 1
HIGHWAY SAFETY OPER TF -STATE	59,747			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	106,856			2261 3
	-----	-----	-----	
TOTAL APPRO.....	220,094			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
DRIVER LICENSURE				76250300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DIST/VOL CONTRIB-STATE AG				100246
HIGHWAY SAFETY OPER TF -STATE		218,900		2009 1
DIST/VOL CONTRIB-NON-PROF				100247
HIGHWAY SAFETY OPER TF -STATE		950,000		2009 1
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		1,253,278		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,063,868		2261 3
TOTAL APPRO.....		2,317,146		
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF -FEDERL		2,967,163		2009 3
UNIFORM TRAFFIC ACCT SYS				102470
HIGHWAY SAFETY OPER TF -STATE		951,999		2009 1
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF -STATE		2,752,015		2009 1
PUR OF DRIVER LICENSES				102870
GENERAL REVENUE FUND -STATE		588,065		1000 1
HIGHWAY SAFETY OPER TF -STATE		10,652,779		2009 1
TOTAL APPRO.....		11,240,844		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
DRIVER LICENSURE							76250300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		1,353,662					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		99,483					2009 1
TR/TSA/FDLE BACKGND CHECK							106028
HIGHWAY SAFETY OPER TF -STATE		6,057,233					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,270.00					
TOTAL ISSUE.....		91,811,001					
TOTAL SALARY RATE.....		36,254,331					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001800
FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,264					1000 1
HIGHWAY SAFETY OPER TF -STATE		184,504					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		19					2261 3
TOTAL APPRO.....		185,787					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
DRIVER LICENSURE				76250300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		103-		1000 1
HIGHWAY SAFETY OPER TF -STATE		14,937-		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-		2261 3
TOTAL APPRO.....		15,042-		
NONRECURRING EXPENDITURES				2100000
FEDERAL REAL ID ACT PLANNING				2103027
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		326,155-		2009 1
SPECIAL CATEGORIES				100000
PUR OF DRIVER LICENSES				102870
HIGHWAY SAFETY OPER TF -STATE		350,000-		2009 1
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE		86,233-		2009 1
TOTAL: FEDERAL REAL ID ACT PLANNING				2103027
TOTAL ISSUE.....		762,388-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PROVIDE FUNDING FOR VIRTUAL				
COMMERCIAL DRIVER LICENSE TEST				
APPLICATION GRANT				2103028
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	454,497-			2261 3
=====				
PROVIDE FUNDING FOR DEVELOPMENT OF				
VIRTUAL COMMERCIAL DRIVER LICENSE				
TEST TO EVALUATE TESTERS GRANT				2103101
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	609,371-			2261 3
=====				
CONTINUE FUNDING FOR DOMESTIC				
SECURITY GRANTS				2103102
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF -FEDERL	2,967,163-			2009 3
=====				
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - DIVISION OF				
DRIVER LICENSES JANITORIAL				
CONTRACTS FOR LEASED FACILITIES				2300040
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	132,165			2009 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

OCCUPANCY COSTS - JANITORIAL CONTRACTS FOR DRIVER LICENSURE FACILITIES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - DIVISION OF				
DRIVER LICENSES JANITORIAL				
CONTRACTS FOR LEASED FACILITIES				2300040

This issue requests \$132,165 to fund janitorial service contracts for leased and state-owned facilities within the Division of Driver Licenses. Based on experience of negotiating a private lease or when moving into a state-owned facility, the Department is required to enter into a separate janitorial service contract. The Department anticipates a cost of \$96,815 to enter into private janitorial contracts on seven leased sites and an existing state-owned facility.

This request also includes \$35,350 to fund the increase in frequency of janitorial services due to expanded hours of operation within the Division of Driver Licenses, Bureau of Field Services. The hours of operation for 110 field issuance and administrative review offices changed from a 4-day to a 5-day workweek effective May of 2007. Janitorial contract services in eleven (11) offices were increased to maintain cleanliness of customer service areas for the extra day of operation.

	FY 2009-2010 Request	FY 2009-2010 Recurring
Other Personal Services Category:		
Janitorial Contracts:		
Existing Leased Facilities	\$ 69,506	\$ 69,506
New Leased Sites/State Owned Facilities	27,309	27,309
Increase frequency - four to five days	35,350	35,350
Total Request	\$ 132,165	\$ 132,165

Summary: This issue requests \$132,165 to fund price increases for janitorial services, a cost necessitated by office relocations and extending the workweek for the Division of Driver Licenses, Bureaus of Field Services.

OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	465,737		2009 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	78,500	78,500		2009 1
TOTAL: OCCUPANCY COSTS - INCREASE FOR				2300050
LEASED FACILITIES				
TOTAL ISSUE.....	544,237	78,500		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

OCCUPANCY COSTS - INCREASE FOR LEASED FACILITIES

This issue requests \$544,237 to fund lease price increases anticipated upon re-negotiation of expiring contracts, to cable driver license offices for relocation, and to fund lease increases resulting from extending the workweek in field offices from 4-days to 5-days.

The Division of Driver Licenses is committed to 10 lease agreements scheduled to expire in 2009-10 and 10 lease agreements that expired in 2008-09. Most of the leases were initially negotiated 10 to 15 years ago. The cost of future leases is estimated to increase due to current real estate prices and space requirements needed to adequately service the motoring public. The Division searches for available state-owned property to lease prior to negotiating a private lease. The \$544,237 request includes \$145,121 to fund price increases for leases expiring in fiscal year 2008-2009 and \$288,070 for leases expiring in fiscal year 2009-2010.

Additionally, \$32,546 is included to fund lease price increases due to the expansion of hours of operation in field offices. The hours of operation for 94 field driver license offices changed from a 4-day to a 5-day workweek, effective in May 2007 and increasing office hours available to the public. Thirteen leases were adjusted for the added work day.

This request also includes \$78,500 to cable driver license offices when an office relocates to another site location due to expiring leases with no renewal options. In order to provide driver license services to the public, each office must be cabled for the computer network, the phone system, the alarm system, and the surveillance system, and often the Department must pay the vendor to move some of these systems or risk voiding the warranty. Occasionally, a lessor will include the cost of cabling in the lease. More typically, however, the Department must pay contractors to install the cabling at the leased facility.

If this issue is not funded, the department may not be able to serve the public in facilities that are within desired

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PRICE LEVEL INCREASES				2300000
OCCUPANCY COSTS - INCREASE FOR				
LEASED FACILITIES				2300050

boundaries once leases expire. In order for the department to be able to afford current market rates for leased properties, the department may have to lease smaller facilities than what is needed to adequately serve our customers. This could mean that in some cases, customers may have to wait outside the facility due to limited customer waiting areas.

This request is itemized as follows:

	FY 2009-2010	FY 2010-2011
	Request	Recurring
	-----	-----
Expenses:		
10 Lease Agreements that expired FY08-09	\$ 145,121	\$ 145,121
10 Lease Agreements that expire FY09-10	288,070	288,070
Lease Increase Expansion of Hours	32,546	32,546
	-----	-----
Subtotal Expenses:	\$ 465,737	\$ 465,737
	-----	-----
Contracted Services		
Cable, Network and Other Installation Services	\$ 78,500	\$ 0
	-----	-----
Total Contracted Services:	\$ 78,500	\$ 0
	-----	-----
Total Request	\$ 544,237	\$ 465,737
	=====	=====

Summary: This issue requests \$544,237 to fund lease price increases and other related costs necessitated by office relocations and the extension of the days of operation for the Bureau of Field Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,320		1000 1
HIGHWAY SAFETY OPER TF -STATE		922,520		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		95		2261 3
TOTAL APPRO.....		928,935		
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		103-		1000 1
HIGHWAY SAFETY OPER TF -STATE		14,937-		2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-		2261 3
TOTAL APPRO.....		15,042-		
		=====		
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		89,039		2009 1
		=====		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards
 PROVIDE FUNDING FOR INCREASED FUEL COST

This issue requests \$106,006 from the Highway Safety Operating Trust Fund for increased fuel costs for the Division of Driver Licenses. Of the requested amount, \$89,039 is requested for the Driver Licensure Service and \$16,967 for the Identification and Control of Problem Drivers Service. Vehicles operated by the Divisions of Driver Licenses and Motor

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430

Vehicles were driven nearly four million miles in support of the Department's mission. Fuel costs continue to be a major financial issue for the Department to address.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063

Total Request:	\$1,272,516
	=====

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services
 Florida Highway Patrol Program/Highway Safety Service
 Licenses, Titles and Regulations Program/Driver Licensure Service
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
SYSTEMATIC ALIEN VERIFICATION FOR				
ENTITLEMENTS (SAVE) INCREASE				3000880
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	324,176			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

This issue requests \$324,176 to address a price increase and continue to verify alien numbers of non-citizens and comply with federal Real ID Act provisions.

The Systematic Alien Verification for Entitlements (SAVE) Program is an inter-governmental information sharing initiative to aid in determining a non-citizen applicant's immigration status, and ensure that only entitled non-citizen applicants receive federal, state, or local public benefits and licenses. It is an information service for benefit issuing agencies, institutions, and licensing bureaus. The SAVE Program provides access to information contained in the U.S. Citizenship and Immigration Services databases, which includes information on over 100 million records. The Program verifies a non-citizen applicant's immigration status, thereby ensuring only entitled non-citizen applicants receive federal, state, or local public benefits and licenses. The Department has participated in the SAVE program since 2002.

The SAVE Program, administered by U.S. Citizenship and Immigration Service, is adjusting its transaction charges. A uniform rate of \$0.50 will apply to each request submitted electronically, with an additional \$0.50 charge if the case is referred for additional verification. A rate of \$2.00 will apply to each initial manual verification request submitted via a paper-based Document Verification Request Form. The Department currently pays \$0.05. The new charge represents a 1,000 percent increase. The Department was notified in May 2008 of the fee increase and is not budgeted to handle the fee increase.

The SAVE program is a requirement of the federal Real ID Act effective January 1, 2010. The implementation of the provisions of Real ID, which have been adopted into Florida statutes, will increase the number of times the SAVE program will be accessed. From 2010 through 2017, every license holder must produce their lawful presence, permanent residency card, or non-immigrant documents to be scanned and processed, regardless of whether they had already shown the documents.

Until June 2008, only Alien Registration numbers representing lawful permanent residents were verified through the SAVE program. Since that time, the Department has also started verifying ID numbers of non-immigrants who are not lawful permanent residents. This change is expected to increase the number of verifications by 300,000 to approximately 704,000 verifications per year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
SYSTEMATIC ALIEN VERIFICATION FOR				
ENTITLEMENTS (SAVE) INCREASE				3000880

If this issue is not funded, the Department will not have sufficient funding to pay the U.S. Department of Homeland Security, Citizenship and Immigration Services for the alien number verifications that are required for the Department to be in compliance with the provisions of the Real ID Act.

Summary: This issue requests \$324,176 in recurring general revenue to continue the SAVE program and ensure compliance with Real ID Act provisions.

MAINTENANCE FOR LIVE SCAN DEVICES				3001410
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	175,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

MAINTENANCE FOR LIVE SCAN DEVICES

Under Federal law a state cannot issue, renew or transfer a hazmat endorsement unless the the driver successfully completes a security threat assessment. The program was implemented to meet requirements of the US Patriot Act, which prohibits states from issuing a license to transport hazardous materials in commerce unless a determination has been made that the driver does not pose a security risk. This assessment is completed by taking the applicant's fingerprints, which are then used to run a criminal background check. Authority for this is found in 49 U.S.C. 114, 40113 and 49 U.S.C. 510a. In addition to the hazmat endorsement, the live scan fingerprint devices are used to perform background checks on Department members and employees from other state and government agencies. The Department processed nearly 15,000 fingerprint checks during fiscal year 2007-08.

This issue requests \$175,000 in recurring General Revenue funding to acquire a maintenance service and equipment replacement contract for 72 live scan devices that are located in driver license offices statewide. These devices, purchased with federal grant funds in October 2003, are no longer under warranty or covered under a maintenance contract. From January 2008 through August 2008, approximately 185 service calls were placed for this equipment and were covered by the warranty. Non-warranty estimated costs for an engineer to respond to a call would include the following pricing:

* \$1,500 in travel costs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
MAINTENANCE FOR LIVE SCAN DEVICES				3001410

- * \$120 per hour/4 hour minimum (may involve more than one visit to resolve problem)
- * the replacement cost of the defective part (most expensive part is the scanner-\$10,000)
- * shipping charges, if the equipment has to be returned for repairs

During that period, 35 scanners were replaced at no cost since they were under warranty. Over the last year, approximately 30% of the 120 system errors involved an instance where the live scan machine required replacement. Without a maintenance contract, scanner replacement costs alone would have equaled \$685,440. Additionally, paying on an as needed basis would hinder the responsiveness of the trouble calls. Under the current contract the vendor is required to respond within two hours of notification and ship replacement parts overnight if the problem can not be resolved remotely within four hours. Without a contract in place the vendor response would be on a not-to-interfere with other contracts basis. This could severely hamper the turnaround time in the field offices and result in poor customer service for those applicants that would be forced to drive farther to locate an office with an operational machine. If these systems are covered under contract, services would continue to be provided in accordance with the contract.

The estimated recurring equipment refresh and maintenance cost for these devices is \$175,000, annually. This is a recurring cost for the next four fiscal years.

The Department requests \$175,000 in the Contracted Services category to purchase/renew the maintenance contract for the live scan devices.

	FY 2009-10 Request -----
Contracted Services (Recurring)	\$ 175,000

If this issue is not funded, customer service delivery would be impacted if the equipment is not promptly serviced once problems arise. Customers would be impacted by having to go to another driver license location for service or would need to return to the same office once the equipment is operational. Additionally, the department would have to pay the high off-contract pricing to secure services rather than the more cost-effective maintenance contract.

Summary: This issue requests \$175,000 in recurring funding to purchase a maintenance contract for 72 live scan devices in driver license offices statewide.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT TO GENERAL REVENUE FUND				
FROM HIGHWAY SAFETY OPERATING				
TRUST FUND				3402050
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,411,363		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

FUND SHIFT TO GENERAL REVENUE FROM HIGHWAY SAFETY OPERATING TRUST FUND

This issue requests a \$19,411,363 fund shift from Highway Safety Operating Trust Fund to the General Revenue Fund.

See issue 3402060, Licenses, Titles and Regulations Program/Driver Licensure

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 19,411,363

19,411,363

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
DRIVER LICENSURE				76250300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM HIGHWAY SAFETY				
OPERATING TRUST FUND TO GENERAL				
REVENUE				3402060
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	19,411,363-			2009 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

FUND SHIFT FROM HIGHWAY SAFETY OPERATING TRUST FUND TO GENERAL REVENUE

This issue requests a \$19,411,363 fund shift from Highway Safety Operating Trust Fund to the General Revenue Fund.

See issue 3402050, Licenses, Titles and Regulations Program/Driver Licensure

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							19,411,363-
							19,411,363-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FEDERAL REAL ID ACT PLANNING				36170C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,655		1000 1
=====				
PUR OF DRIVER LICENSES				102870
GENERAL REVENUE FUND -STATE		3,420,651	3,420,651	1000 1
=====				
TOTAL: FEDERAL REAL ID ACT PLANNING				36170C0
TOTAL ISSUE.....		3,423,306	3,420,651	
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identifications Cards

FEDERAL REAL ID ACT IMPLEMENTATION

This issue requests 2nd year funding of \$4,614,687 to continue implementation of the Federal Real ID Act of 2005 and begin issuing Real ID compliant licenses and identification cards by January 2010.

In January 2008, the Department of Homeland Security finalized the rules to implement the requirements of the Federal Real ID Act. This Act set national standards for the issuance of driver licenses and identification cards. States were required to comply with the new standards by May 2008, unless the State filed an extension. Florida filed an extension and expects to begin issuing Real ID licenses and ID cards no later than January 2010.

On December 1, 2014, federal agencies will no longer accept a driver's license or identification card for official purposes from individuals born after December 1, 1964, unless the credential is REAL ID compliant. This means a person without REAL ID compliant identification will not be allowed to board commercial flights or enter certain federal facilities. On December 1, 2017, the same will apply for the remainder of the population; those born on or before December 1, 1964.

The Real ID driver license and identification standards include:

- * Types of identification documents that may be accepted for issuance;
- * Length of time the license or identification card may be valid and the renewal periods;
- * Security requirements for the driver license facilities, systems, and employee and background checks;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FEDERAL REAL ID ACT PLANNING				36170C0

- * Security features on the cards to prevent counterfeiting, fraud, and identity theft; and
- * Sharing of information between states.

The rule also requires states to improve and create new electronic verification and document imaging systems that:

- * Validate the name and date of birth assigned to each alien number (immigrants and non-immagrants);
- * Provide real-time verification of birth records
- * Provide real-time verification of all surrendered REAL ID compliant licenses and ID cards with the state of issuance;
- * Verify US Passports with the US Department of State; and
- * Electronically capture identity and proof of lawful presence documents

The implementation of the Real ID Act rules requires numerous enhancements to Florida's driver license system and new systems and infrastructure upgrades to support the electronic verification and document imaging requirements. Funding was provided in fiscal year 2008-2009 to replace the Department's aging database servers and software to handle the increased workload, increase the bandwidth of the network connection used for electronic validation, and to hire contractors to augment staff to make the first year system changes. Funding was also received for scanner upgrades, background checks, Digimarc card design and system updates, and for a public information campaign.

Additional funding for fiscal year 2009-2010 is required to support the recurring database server costs, upgrade the verification system infrastructure to a more reliable architecture, and to hire contractors to augment staff to make driver license system changes. Currently, we perform about 1.1 million electronic validation transactions per month and this number is expected to increase to 3.8 million with full Real ID implementation. The current architecture supporting electronic verification resides on the mainframe and interfaces with the field issuance system which runs on servers located in the field and connects to a centralized database via a wide area network. This system needs to be moved to a more reliable architecture based on Windows servers, similar to the electronic exchanges that are performed on the motor vehicle system. Funding is requested for \$29,230 to purchase electronic verification system servers. The work effort to implement Real ID additional driver license system requirements is estimated at over 23,000 hours. Funding for \$915,800 in the Other Personal Services category is requested for staff augmentation to hire developers for 7,878 hours at an average of \$100 an hour and one Senior Database contractor for 1,024 hours @ \$125 an hour. The total requested for contract resources is \$915,800. Funds are also requested in the amount of \$232,000 for annual recurring disk storage for additional scanned identity document portrait images and motor vehicle scanned images. The recurring cost included in the base budget for storage growth was deleted from the department's base last year because it was incorporated in the equipment replacement for the first year.

Secretary Chertoff, of Homeland Security, announced that the average actual cost increase for issuing a REAL ID license is about \$8 per license. Because Florida has already met many of the Real ID requirements, preliminary estimates indicate that an increase of \$1.00 or less is anticipated per Florida license or ID card issued. Florida expects to begin issuing REAL ID licenses and ID cards no later than January 1, 2010 and will require an increase in funding in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FEDERAL REAL ID ACT PLANNING				36170C0

Purchase of Driver Licenses category.

This issue also requests \$3,420,651 for the anticipated increase in card cost based on the projected \$1 per card increase and the January 2010 implementation date. Also included, is \$2,655 for scanner maintenance to implement the requirements of the Federal Real ID Act of 2005. The annualized amount reflects the projected annual increase.

The impact of not funding this issue is that the start of the implementation could be delayed, causing more applicants to visit an office in a shorter time period, which would adversely impact customer service. If additional disk storage is not purchased, we will not have sufficient storage to capture and retain required images. LRPP measurements of the percentage of customers who received service within specified timeframes will be adversely affected if this issue is not funded.

The issue is requested as follows:

	FY 2009-10 Request	FY 2009-10 Non-Recurring	FY 2010-11 Annualized Cost
	-----	-----	-----
Driver Licensure:			
Contracted Services (100777)	\$ 2,655	\$ 0	\$ 2,655
Purchase of Driver Licenses (102870)	\$3,420,651	\$ 0	\$6,841,302
	-----	-----	-----
Subtotal Driver Licensure:	\$3,423,306	\$ 0	\$6,843,957
Information Technology:			
Other Personal Services (030000)	\$ 915,800	\$ 915,800	\$ 0
Operating Capital Outlay (060000)	\$ 261,230	\$ 29,230	\$ 232,000
Contracted Services (100777)	\$ 14,351	\$ 0	\$ 14,351
	-----	-----	-----
Subtotal Information Technology	\$1,191,381	\$ 945,030	\$ 246,351
	-----	-----	-----
Total Request	\$4,614,687	\$ 945,030	\$7,090,308
	=====	=====	=====

Summary: This issue requests \$4,614,687 in General Revenue funding to continue the implementation of the Federal Real ID Act.

See Issue Code 36170C0 in the Kirkman Data Center Program, Information Technology (76400100)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>DRIVER LICENSURE</u>				76250300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,378,826		3,420,651	1000
TRUST FUNDS	68,411,317	78,500		2000
TOTAL POSITIONS.....	1,270.00			
TOTAL PROG COMP.....	92,790,143	78,500	3,420,651	
TOTAL SALARY RATE.....	36,254,331			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOTORIST FINAN RESPON COMP				76250400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,349,404			
=====				
SALARIES AND BENEFITS				010000
	51.00			
HIGHWAY SAFETY OPER TF -STATE	1,976,268			2009 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,367			1000 1
HIGHWAY SAFETY OPER TF -STATE	270,737			2009 1

TOTAL APPRO.....	273,104			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	5,150			2009 1
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	57,603			2009 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	2,312,125			
TOTAL SALARY RATE.....	1,349,404			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOTORIST FINAN RESPON COMP				76250400
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	8,536			2009 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	561-			2009 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	42,680			2009 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	561-			2009 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,367			1000
TRUST FUNDS	2,359,852			2000
TOTAL POSITIONS.....	51.00			
TOTAL PROG COMP.....	2,362,219			
TOTAL SALARY RATE.....	1,349,404			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>				76250500
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,608,898			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	9,186,156			2009 1
=====				
FEDERAL GRANTS TRUST FUND -STATE	3,465			2261 1
-RECPNT	2,301			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	5,766			2261
=====				
TOTAL POSITIONS.....	205.00			
TOTAL APPRO.....	9,191,922			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	505,292			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	700,917			2261 9

TOTAL APPRO.....	1,206,209			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	30,218			1000 1
HIGHWAY SAFETY OPER TF -STATE	705,535			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,039,862			2261 9

TOTAL APPRO.....	1,775,615			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	17,680			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	405,428			2261 9

TOTAL APPRO.....	423,108			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>				76250500
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	184,259			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	223,210			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	205.00			
TOTAL ISSUE.....	13,004,323			
TOTAL SALARY RATE.....	6,608,898			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	30,950			2009 1
FEDERAL GRANTS TRUST FUND -STATE	11			2261 1
-RECPNT	7			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	18			2261
TOTAL APPRO.....	30,968			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	3,001-			2009 1
FEDERAL GRANTS TRUST FUND -STATE	1-			2261 1
-RECPNT	1-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2-			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>				76250500
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		3,003-		
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		154,750		2009 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -STATE		55		2261 1
-RECPNT		35		2261 9
-----		-----		-----
TOTAL FEDERAL GRANTS TRUST FUND		90		2261
=====		=====		=====
TOTAL APPRO.....		154,840		
=====		=====		=====
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		3,001-		2009 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -STATE		1-		2261 1
-RECPNT		1-		2261 9
-----		-----		-----
TOTAL FEDERAL GRANTS TRUST FUND		2-		2261
=====		=====		=====
TOTAL APPRO.....		3,003-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>				76250500
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	16,967			2009 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Oversee Driver Improvement Activities

PROVIDE FUNDING FOR INCREASED FUEL COST

This issue requests \$106,006 from the Highway Safety Operating Trust Fund for increased fuel costs for the Division of Driver Licenses. Of the requested amount, \$89,039 is requested for the Driver Licensure service and \$16,967 for the Identification and Control of Problem Drivers service. Vehicles operated by the Divisions of Driver Licenses and Motor Vehicles were driven nearly four million miles in support of the Department's mission. Fuel costs continue to be a major financial issue for the Department to address.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063

Total Request:	\$1,272,516
=====	

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services
 Florida Highway Patrol Program/Highway Safety Service
 Licenses, Titles and Regulations Program/Driver Licensure Service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>				76250500
<u>PUBLIC PROTECTION</u>				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430

Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc

FLORIDA GRAND DRIVER PROGRAM 3001310
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 118,000 1000 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 510,003 55,000 1000 1
 =====

TOTAL: FLORIDA GRAND DRIVER PROGRAM 3001310
 TOTAL ISSUE..... 628,003 55,000
 =====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

FLORIDA GRANDDRIVER PROGRAM

This issue requests \$628,003, from General Revenue Funds, for the Florida GrandDriver program within the Division of Driver Licenses. The growth trend of Florida's aging population and medically at risk driver population has and will continue to create challenges that the Florida GrandDriver program is designed to address. The objective of the Florida GrandDriver program is to extend years of safe driving by mature drivers and generate suitable alternatives to driving. The program operates through a website and educational sessions for seniors, medical professionals, judicial staff, law enforcement, caregivers, and family members. This program supports the Governor's funding initiatives aimed at developing a multi-model infrastructure, under Florida's innovation economy.

According to the Office of Economic and Demographic Research, Florida's 65 and older population is projected to grow to nearly 3.5 million by 2010, which is a 24 percent increase since calendar year 2000. The population aged 85 and older is forecast to expand by 60 percent between 2000 and 2010. Funding is requested to expand the Florida GrandDriver program within the department to provide for:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>						76250500
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
FLORIDA GRAND DRIVER PROGRAM						3001310

- * Website update and a social marketing campaign to encompass community events, medial outreach, exhibits at Conferences, and limited online reporting of at risk-drivers
- * Centers to maximize public-private partnerships for community outreach events, mobility counseling, Driving assessments, and medical referrals (Department of Elder Affairs partnership)
- * Focus groups of subject matter experts to support a strategic plan for Florida in a comprehensive Licensing approach and a seamless system connecting seniors to safety and transportation resources
- * Review of the medical referral process and medical standards
- * Creation of a longitudinal static database enabling program tracking, program evaluation, trends and Conditions, analysis, driver behavior and performance issues of all at risk drivers
- * Design and implementation of more effective driver skill screening tools and a referral system Suited to Division of Driver Licenses to provide indicators for detection of unsafe drivers

The requested funding would also provide for:

The establishment of Florida GrandDriver Centers (FGCs) to effectively utilize public-private partnerships for community outreach events, mobility counseling, driving assessments, and medical referrals. This would be achieved through outsourcing operation of co-located FGC's within the eleven (11) Department of Elder Affairs (DOEA) Area Agency on Aging Resource Centers strategically placed for statewide coverage and connectivity to case management, social services and transportation alternatives if needed by the customer. Each FGC would employ, at a minimum, a part-time Driver Skills Screener/Mobility Counselor and have behind-the-wheel assessments available through a contracted Occupational/Physical Therapist-Certified Driver Rehabilitation Specialist in good standing with the American Occupational Therapist Association (AOTA) and ADED-The Association for Driver Rehabilitation Specialists.

The expansion of the Florida At Risk Driver Council (FADC) to support meetings/focus groups of subject matter experts on the issue to provide guidance to DHSMV in the creation of a strategic plan for Florida in a comprehensive licensing approach and a seamless system connecting seniors to safety information, transportation information and resources through program linkages statewide, addressing the needs of all at risk drivers (to include the teen driver and medically at risk driver).

The expansion of the Medical Advisory Board (MAB) is to support meetings to review the medical referral process and support review of research on new technologies, methodologies and medical standards proposed for incorporation into the DHSMV process by American Association of Motor Vehicle Administrators AMVA/NHTSA.

A contracted systemic review of the medical referral process, the MAB/Medical Review Section resulting in a report of

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>						76250500
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
WORKLOAD						3000000
FLORIDA GRAND DRIVER PROGRAM						3001310

recommendations and strategies to ensure an effective system is in place. Securing contracted services to update and redesign the Florida GrandDriver website to include educational areas specifically designed for law enforcement professionals, medical professionals and judicial professionals with linkage to the department's Driver and Vehicle Information (D.A.V.I.D.) system. This service would result in enabling the D.A.V.I.D. system to allow on-line reporting of at risk drivers.

Contractual services for the creation/recovery and services of a longitudinal static database designed for statistical analysis to enable program tracking, program evaluation, trends and conditions analysis, driver behavior and performance issues of all at risk drivers. Additional contractual services to be employed in the design and implementation of more effective driver skill screening tools and a referral system suited to DDL to provide indicators for detection of unsafe drivers.

The development of a pilot to be executed in driver license offices in a rural and urban setting. The outcome of the pilot is a specific protocol and training for examiners ready for implementation in DL offices statewide.

The Division of Driver Licenses is focused on meeting the needs of the public and improving customer service. The growth trend of our aging population and medically at risk driver population has and is creating problems that this program will address. Seniors, their families and friends, all stakeholders will benefit from this program and it can make our roadways safer. This program would meet the needs of medical professionals and the judicial system for referral of problem drivers.

The request is itemized as follows:

	FY 09-10 Request	FY 09-10 Recurring
	-----	-----
Expenses:		
Copying, Printing, Postage & Dissemination	20,000	20,000
Educational materials & Promotional Items	15,000	15,000
Travel:		
Program Staff Monitoring, Training & Research	\$ 35,000	\$ 35,000
FADC Meetings/Videoconf./Telephone Conf. 32 Members (Includes Travel & Mtg. Costs)	18,000	18,000
MAB Meetings/Videoconf./Telephone Conf. Members (Includes Travel & Mtg. Costs)	30,000	30,000
	-----	-----
Total Expenses:	\$ 118,000	\$ 118,000
	=====	=====

Contracted Services:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
<u>IDENT/CONTR/PROBLEM DRIVER</u>							76250500
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
WORKLOAD							3000000
FLORIDA GRAND DRIVER PROGRAM							3001310

Program Evaluation		\$ 60,000		\$ 60,000
Creative Services - Web Design		25,000		25,000
Publication & Dissemination				
Program Tracking/Trends & Conditions Database				
Creation/Recovery & Services		25,000		0
Program Development & Testing		30,000		0
DOEA ARC Mobility Counseling (11 @ \$27,273) & Driver Fitness Screening		300,003		300,003
Driver Safety & Carfit Event Coordinator		10,000		10,000
Mobility Counselor Trainer		10,000		10,000
Social Marketing Campaign		50,000		50,000
		-----		-----
Total Contracted Services:		\$ 510,003		\$ 455,003
		=====		=====
Total Funding Request		\$ 628,003		\$ 573,003
		=====		=====

Summary: This issue requests \$628,003 in General Revenue funding to expand the Florida GrandDriver program within the Division of Driver Licenses.

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	658,221		55,000			1000
TRUST FUNDS	13,170,874					2000
	-----		-----			
TOTAL POSITIONS.....	205.00					
TOTAL PROG COMP.....	13,829,095		55,000			
TOTAL SALARY RATE.....	6,608,898					
	=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,019,115			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	599,306			2009 3
-FEDERL	779,602			

TOTAL HIGHWAY SAFETY OPER TF	1,378,908			2009
=====				
TOTAL POSITIONS.....	29.00			
TOTAL APPRO.....	1,378,908			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	77,653			2009 3
-FEDERL	67,791			

TOTAL HIGHWAY SAFETY OPER TF	145,444			2009
=====				
TOTAL APPRO.....	145,444			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	5,500			2009 3
-FEDERL	4,500			

TOTAL HIGHWAY SAFETY OPER TF	10,000			2009
=====				
TOTAL APPRO.....	10,000			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF				2009 1
-STATE	2,403			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	10,452			2009 1
-FEDERL	9,439			2009 3
TOTAL HIGHWAY SAFETY OPER TF	19,891			2009
TOTAL APPRO.....	19,891			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	1,556,646			
TOTAL SALARY RATE.....	1,019,115			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	2,145			2009 1
-FEDERL	2,791			2009 3
TOTAL HIGHWAY SAFETY OPER TF	4,936			2009
TOTAL APPRO.....	4,936			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	202-			2009 1
-FEDERL	262-			2009 3
TOTAL HIGHWAY SAFETY OPER TF	464-			2009
TOTAL APPRO.....	464-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
MOBILE HOME COMP/ENFORCMNT				76250600
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	10,725		2009 1
	-FEDERL	13,955		2009 3
TOTAL HIGHWAY SAFETY OPER TF		24,680		2009
TOTAL APPRO.....		24,680		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	202-		2009 1
	-FEDERL	262-		2009 3
TOTAL HIGHWAY SAFETY OPER TF		464-		2009
TOTAL APPRO.....		464-		
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	29.00			
SALARY RATE.....		1,585,334		2000
		1,019,115		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,343,081			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	90,777			1000 1
HIGHWAY SAFETY OPER TF -STATE	13,876,825			2009 1
GAS TAX COLLECTION TF -STATE	3,026,218			2319 1
TOTAL POSITIONS.....	400.00			
TOTAL APPRO.....	16,993,820			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	153,863			2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	40,000			2261 9
GAS TAX COLLECTION TF -STATE	11,438			2319 1
TOTAL APPRO.....	205,301			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,672			1000 1
HIGHWAY SAFETY OPER TF -STATE	2,936,139			2009 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
-RECPNT	110,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	170,000			2261
GAS TAX COLLECTION TF -STATE	558,948			2319 1
TOTAL APPRO.....	3,676,759			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
VEH/VESSEL TITLE-REG SVCS							76250800
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
DIST SCHOOLS-MH DECAL REV							050409
LICENSE TAX COLLECTION TF -STATE	10,500,000						2452 1
DIST CO-MBL HME DECAL REV							050411
LICENSE TAX COLLECTION TF -STATE	6,120,000						2452 1
DIST CITIES-MH DECAL REV							050413
LICENSE TAX COLLECTION TF -STATE	4,880,000						2452 1
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE	88,957						2009 1
FEDERAL GRANTS TRUST FUND -RECPNT	80,000						2261 9
GAS TAX COLLECTION TF -STATE	5,001						2319 1
TOTAL APPRO.....	173,958						
LUMP SUM							090000
PAYMENTS OF JUDGEMENT							095002
HIGHWAY SAFETY OPER TF -STATE	1,125,000						2009 1
SPECIAL CATEGORIES							100000
DIST/VOL CONTRIB-STATE AG							100246
HIGHWAY SAFETY OPER TF -STATE	255,000						2009 1
DIST/VOL CONTRIB-NON-PROF							100247
HIGHWAY SAFETY OPER TF -STATE	455,000						2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	765,068			2009 1
GAS TAX COLLECTION TF -STATE	3,040			2319 1
TOTAL APPRO.....	768,108			
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF -STATE	2,109,750			2009 1
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF -STATE	12,718,891			2009 1
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	180,753			2009 1
GAS TAX COLLECTION TF -STATE	35,429			2319 1
TOTAL APPRO.....	216,182			
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF -STATE	86,311			2009 1
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF -STATE	161,656			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	400.00			
TOTAL ISSUE.....	60,445,736			
TOTAL SALARY RATE.....	12,343,081			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		327		1000 1
HIGHWAY SAFETY OPER TF -STATE		50,390		2009 1
GAS TAX COLLECTION TF -STATE		10,990		2319 1
TOTAL APPRO.....		61,707		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		30-		1000 1
HIGHWAY SAFETY OPER TF -STATE		4,621-		2009 1
GAS TAX COLLECTION TF -STATE		1,008-		2319 1
TOTAL APPRO.....		5,659-		
NONRECURRING EXPENDITURES				2100000
SETTLEMENT AGREEMENT FOR FLORIDA				
DEPARTMENT OF HIGHWAY SAFETY VERSUS				
RENDON				2103103
LUMP SUM				090000
PAYMENTS OF JUDGEMENT				095002
HIGHWAY SAFETY OPER TF -STATE		1,125,000-		2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: LICENSES/TITLES/REG							76250000
VEH/VESSEL TITLE-REG SVCS							76250800
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MOTOR VEHICLE TITLE LIEN							
SATISFACTION PROJECT							2103104
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE			46,637-				2009 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			1,635				1000 1
HIGHWAY SAFETY OPER TF -STATE			251,950				2009 1
GAS TAX COLLECTION TF -STATE			54,950				2319 1
TOTAL APPRO.....			308,535				
=====							
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE			30-				1000 1
HIGHWAY SAFETY OPER TF -STATE			4,621-				2009 1
GAS TAX COLLECTION TF -STATE			1,008-				2319 1
TOTAL APPRO.....			5,659-				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
VEH/VESSEL TITLE-REG SVCS				76250800
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
WORKLOAD				3000000
PRICE INCREASE FOR OPERATION OF				
MOTOR VEHICLES				3000430
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	14,460			2009 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforce Title and Registration Laws

PROVIDE FUNDING FOR INCREASED FUEL COST

This issue requests \$14,460 from the Highway Safety Operating Trust Fund for increased fuel costs for the Division of Motor Vehicles. Vehicles operated by the Divisions of Driver Licenses and Motor Vehicles were driven nearly four million miles in support of the Department's mission. Fuel costs continue to be a major financial issue for the Department to address.

Based on the September 8, 2008, Short Term Energy Outlook projections by the Energy Information Administration (official energy statistics from the U.S. government), the cost per gallon of regular unleaded gasoline is projected at \$3.88 average pump price for 2009. The Department is projecting to spend \$12.4 million on fuel this year for all Divisions which represents nearly a 17 percent increase over the previous year. The projected expenditures are based on the same number of vehicle miles driven as the previous year.

The Department is requesting additional funding to meet current prices and to ensure that the vehicle fleet can continue to function in its mission critical capacity.

The allocation of requested funding by Division is as follows:

Florida Highway Patrol	\$1,143,987
Division of Driver Licenses	\$ 106,006
Division of Motor Vehicles	\$ 14,460
Division of Administrative Services	\$ 8,063

Total Request:	\$1,272,516
	=====

See issue 3000430 within the Administrative Service Program/Executive Direction and Support Services
 Florida Highway Patrol Program/Highway Safety Service
 Licenses, Titles and Regulations Program/Driver Licensure Service
 Licenses, Titles and Regulations Program/Identification and Control of Problem Drivers Svc
 Licenses, Titles and Regulations Program/Vehicle and Vessel Titles and Registrations Svc

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: LICENSES/TITLES/REG						76250000
VEH/VESSEL TITLE-REG SVCS						76250800
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
FUND SHIFT						3400000
FUND SHIFT TO HIGHWAY SAFETY						
OPERATING TRUST FUND						3400400
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE		140,000			2009 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issuance of Vehicle, Vessel and Mobile Home Titles and Registrations

FUND SHIFT TO HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND

This issue requests the transfer of expense appropriations from the Gas Tax Collection Trust Fund to the Highway Safety Operating Trust Fund. This action is to comply with the provisions of Chapter 206.875, F.S.

See issue 3400410, Issuance of Vehicle, Vessel and Mobile Home Titles and Registrations budget entity (76250800), Licenses, Titles and Regulations Program

FUND SHIFT FROM GAS TAX COLLECTION						3400410
TRUST FUND						040000
EXPENSES						

GAS TAX COLLECTION TF	-STATE		140,000-			2319 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Issuance of Vehicle, Vessel and Mobile Home Titles and Registrations

FUND SHIFT FROM GAS TAX COLLECTION TRUST FUND TO HIGHWAY SAFETY OPERATING TRUST FUND

This issue requests the transfer of expense appropriations from the Gas Tax Collection Trust Fund to the Highway Safety Operating Trust Fund. This action is to comply with the provisions of Chapter 206.875, F.S.

See issue 3400400, Issuance of Vehicle, Vessel and Mobile Home Titles and Registrations budget entity (76250800), Licenses, Titles and Regulations Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>VEH/VESSEL TITLE-REG SVCS</u>				76250800
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		104,351		1000
TRUST FUNDS		59,543,132		2000
TOTAL POSITIONS.....	400.00			
TOTAL PROG COMP.....		59,647,483		
TOTAL SALARY RATE.....		12,343,081		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76250900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,098,794			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	153,017			1000 1
HIGHWAY SAFETY OPER TF -STATE	2,640,060			2009 1

TOTAL POSITIONS.....	36.00			
TOTAL APPRO.....	2,793,077			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	38,400			2009 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,667			1000 1
HIGHWAY SAFETY OPER TF -STATE	172,560			2009 1

TOTAL APPRO.....	175,227			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	72,310			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	4,659			2009 1
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	33,062			2009 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76250900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	36.00			
TOTAL ISSUE.....		3,116,735		
TOTAL SALARY RATE.....		2,098,794		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		388		1000 1
HIGHWAY SAFETY OPER TF -STATE		6,699		2009 1
TOTAL APPRO.....		7,087		
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		87-		1000 1
HIGHWAY SAFETY OPER TF -STATE		1,488-		2009 1
TOTAL APPRO.....		1,575-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: LICENSES/TITLES/REG				76250000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76250900
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,940			1000 1
HIGHWAY SAFETY OPER TF -STATE	33,495			2009 1
TOTAL APPRO.....	35,435			
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	87-			1000 1
HIGHWAY SAFETY OPER TF -STATE	1,488-			2009 1
TOTAL APPRO.....	1,575-			
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	157,838			1000
TRUST FUNDS	2,998,269			2000
TOTAL POSITIONS.....	36.00			
TOTAL PROG COMP.....	3,156,107			
TOTAL SALARY RATE.....	2,098,794			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,316,007			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	10,919,766			2009 1
FEDERAL GRANTS TRUST FUND -STATE	825			2261 1

TOTAL POSITIONS.....	193.00			
TOTAL APPRO.....	10,920,591			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	744,219			2009 1
FEDERAL GRANTS TRUST FUND -STATE	8,830			2261 1

TOTAL APPRO.....	753,049			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,294,471			1000 1
HIGHWAY SAFETY OPER TF -STATE	5,746,336			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1

TOTAL APPRO.....	7,257,824			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	234,307			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
MAINFRAME CONSOLIDATION							099959
 HIGHWAY SAFETY OPER TF -STATE	124,000						2009 1
	=====						
 SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
 GENERAL REVENUE FUND -STATE	172,362						1000 1
HIGHWAY SAFETY OPER TF -STATE	1,712,007						2009 1
GAS TAX COLLECTION TF -STATE	17,333						2319 1

TOTAL APPRO.....	1,901,702						
	=====						
 RISK MANAGEMENT INSURANCE							103241
 HIGHWAY SAFETY OPER TF -STATE	32,916						2009 1
	=====						
 TAX COLL NETWRK-CO SYS							103752
 HIGHWAY SAFETY OPER TF -STATE	6,385,729						2009 1
	=====						
 DEFERRED-PAY COM CONTRACTS							105280
 HIGHWAY SAFETY OPER TF -STATE	3,729,492						2009 1
	=====						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	193.00						
TOTAL ISSUE.....	31,339,610						
TOTAL SALARY RATE.....	8,316,007						
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		28,071		2009 1
FEDERAL GRANTS TRUST FUND -STATE		3		2261 1
TOTAL APPRO.....		28,074		
		=====		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE		3,797-		2009 1
FEDERAL GRANTS TRUST FUND -STATE		1-		2261 1
TOTAL APPRO.....		3,798-		
		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TECHNICAL CORRECTION TO E-CRASH				
IMPLEMENTATION, KIRKMAN DATA				
CENTER PROGRAM				1600240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		170,700		2009 1
		=====		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Computer Operations

The Department is appropriated funds in the Administrative Services Program, Executive Direction and Support Services budget entity (76010100), Highway Safety Operating Trust Fund, Pay Outside Contractor category (102475) for contracted data entry and scanning of crash record reports issued by law enforcement agencies statewide. The fiscal year 2008-2009 General Appropriations Act reduced funding by \$170,700 for this category as a result of crash record reports for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TECHNICAL CORRECTION TO E-CRASH				
IMPLEMENTATION, KIRKMAN DATA				
CENTER PROGRAM				1600240

Florida Highway Patrol being submitted electronically and therefore not requiring scanning or data entry by the vendor.

In addition to the \$170,700 appropriation reduction in the Administrative Services Program, Pay Outside Contractor category (102475), funding was also reduced by \$170,700 in the Kirkman Data Center Program, Information Technology budget entity (76400100), Highway Safety Operating Trust Fund, Contracted Services category (100777) as a result of a technical error. Restoration of funding in the Kirkman Data Center Program is necessary for the Department to meet obligations in the Contracted Services category for the 2009-2010 fiscal year.

In June, 2008, the Department submitted budget amendment (2009-02) to the Office of the Governor requesting restoration of the \$170,700 reduction in the Kirkman Data Center due to a technical error. This issue requests continuation of this amendment, requesting restoring \$170,700 to the Kirkman Data Center Program.

See budget amendment B0044 (agency 2009-02) which was approved by the Office of the Governor in July, 2008.

NONRECURRING EXPENDITURES				2100000
FEDERAL REAL ID ACT PLANNING				2103027
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF	-STATE	447,700-		2009 1
		=====		
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	198,344-		2009 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	528,467-		2009 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL REAL ID ACT PLANNING				2103027
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE		820,440-		2009 1
TOTAL: FEDERAL REAL ID ACT PLANNING				2103027
TOTAL ISSUE.....		1,994,951-		
CONSOLIDATE MAINFRAMES AT				2103105
SOUTHWOOD SHARED RESOURCE CENTER				090000
LUMP SUM				099959
MAINFRAME CONSOLIDATION				
HIGHWAY SAFETY OPER TF -STATE		124,000-		2009 1
CUSTOMER QUEUING SYSTEM TO ENHANCE				2103106
CUSTOMER SERVICE AND BETTER MANAGE				040000
CUSTOMER FLOW				
EXPENSES				
HIGHWAY SAFETY OPER TF -STATE		282,300-		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE		125,000-		2009 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		101,825-		2009 1
TOTAL: CUSTOMER QUEUING SYSTEM TO ENHANCE				2103106
CUSTOMER SERVICE AND BETTER MANAGE				
CUSTOMER FLOW				
TOTAL ISSUE.....		509,125-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	140,355			2009 1
FEDERAL GRANTS TRUST FUND -STATE	15			2261 1
TOTAL APPRO.....	140,370			
	=====	=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	3,797-			2009 1
FEDERAL GRANTS TRUST FUND -STATE	1-			2261 1
TOTAL APPRO.....	3,798-			
	=====	=====	=====	
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FEDERAL REAL ID ACT PLANNING				36170C0
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	915,800	915,800		1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	261,230	29,230		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	14,351			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FEDERAL REAL ID ACT PLANNING				36170C0
TOTAL: FEDERAL REAL ID ACT PLANNING				36170C0
TOTAL ISSUE.....	1,191,381	945,030		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Long Range Program Plan Approved Activity: Computer Operations

FEDERAL REAL ID ACT IMPLEMENTATION

This issue requests 2nd year funding of \$4,614,687 to continue implementation of the Federal Real ID Act of 2005 and begin issuing Real ID compliant licenses and identification cards by January 2010.

In January 2008, the Department of Homeland Security finalized the rules to implement the requirements of the Federal Real Id Act. This Act set national standards for the issuance of driver licenses and identification cards. States were required to comply with the new standards by May 2008, unless the State filed an extension. Florida filed an extension and expects to begin issuing Real ID licenses and ID cards no later than January 2010.

On December 1, 2014, federal agencies will no longer accept a driver's license or identification card for official purposes from individuals born after December 1, 1964, unless the credential is REAL ID compliant. This means a person without REAL ID compliant identification will not be allowed to board commercial flights or enter certain federal facilities. On December 1, 2017, the same will apply for the remainder of the population; those born on or before December 1, 1964.

The Real ID driver license and identification standards that:

- * Types of identification documents that may be accepted for issuance;
- * Length of time the license or identification card may be valid and the renewal periods;
- * Security requirements for the driver license facilities, systems, and employee and background checks;
- * Security features on the cards to prevent counterfeiting, fraud, and identity theft; and
- * Sharing of information between states.

The rule also requires states to improve and create new electronic verification and document imaging systems that include:

- * Validate the name and date of birth assigned to each alien number (immigrants and non-immagrants);
- * Provide real-time verification of birth records
- * Provide real-time verification of all surrendered REAL ID compliant licenses and ID cards with the state

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36170C0
FEDERAL REAL ID ACT PLANNING						

of issuance;

- * Verify US Passports with the US Department of State; and
- * Electronically capture identity and proof of lawful presence documents

The implementation of the Real ID Act rules requires numerous enhancements to Florida's driver license system and new systems and infrastructure upgrades to support the electronic verification and document imaging requirements. Funding was provided in fiscal year 2008-2009 to replace the Department's aging database servers and software to handle the increased workload, increase the bandwidth of the network connection used for electronic validation, and to hire contractors to augment staff to make the first year system changes. Funding was also received for scanner upgrades, background checks, Digimarc card design and system updates, and for a public information campaign.

Additional funding for fiscal year 2009-2010 is required to support the recurring database server costs, upgrade the verification system infrastructure to a more reliable architecture, and to hire contractors to augment staff to make driver license system changes. Currently, we perform about 1.1 million electronic validation transactions per month and this number is expected to increase to 3.8 million with full Real ID implementation. The current architecture supporting electronic verification resides on the mainframe and interfaces with the field issuance system which runs on servers located in the field and connects to a centralized database via a wide area network. This system needs to be moved to a more reliable architecture based on Windows servers, similar to the electronic exchanges that are performed on the motor vehicle system. Funding is requested for \$29,230 to purchase electronic verification system servers. The work effort to implement Real ID additional driver license system requirements is estimated at over 23,000 hours. Funding for \$915,800 in the Other Personal Services category is requested for staff augmentation to hire developers for 7,878 hours at an average of \$100 an hour and one Senior Database contractor for 1,024 hours @ \$125 an hour. The total requested for contract resources is \$915,800. Funds are also requested in the amount of \$232,000 for annual recurring disk storage for additional scanned identity document portrait images and motor vehicle scanned images. The recurring cost included in the base budget for storage growth was deleted from the department's base last year because it was incorporated in the equipment replacement for the first year.

Secretary Chertoff, of Homeland Security, announced that the average actual cost increase for issuing a REAL ID license is about \$8 per license. Because Florida has already met many of the Real ID requirements, preliminary estimates indicate that an increase of \$1.00 or less is anticipated per Florida license or ID card issued. Florida expects to begin issuing REAL ID licenses and ID cards no later than January 1, 2010 and will require an increase in funding in the Purchase of Driver Licenses category.

This issue also requests \$3,420,651 for the anticipated increase in card cost based on the projected \$1 per card increase and the January 2010 implementation date. Also included, is \$2,655 for scanner maintenance to implement the requirements of the Federal Real ID Act of 2005. The annualized amount reflects the projected annual increase.

The impact of not funding this issue is that the start of the implementation could be delayed, causing more applicants to visit an office in a shorter time period, which would adversely impact customer service. If additional disk storage is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FEDERAL REAL ID ACT PLANNING				36170C0

not purchased, we will not have sufficient storage to capture and retain required images. LRPP measurements of the percentage of customers who received service within specified timeframes will be adversely affected if this issue is not funded.

The issue is requested as follows:

	FY 2009-10 Request	FY 2009-10 Non-Recurring	FY 2010-11 Annualized Cost
	-----	-----	-----
Driver Licensure:			
Contracted Services (100777)	\$ 2,655	\$ 0	\$ 2,655
Purchase of Driver Licenses (102870)	\$3,420,651	\$ 0	\$6,841,302
	-----	-----	-----
Subtotal Driver Licensure:	\$3,423,306	\$ 0	\$6,843,957
Information Technology:			
Other Personal Services (030000)	\$ 915,800	\$ 915,800	\$ 0
Operating Capital Outlay (060000)	\$ 261,230	\$ 29,230	\$ 232,000
Contracted Services (100777)	\$ 14,351	\$ 0	\$ 14,351
	-----	-----	-----
Subtotal Information Technology	\$1,191,381	\$ 945,030	\$ 246,351
	-----	-----	-----
Total Request	\$4,614,687	\$ 945,030	\$7,090,308
	=====	=====	=====

Summary: This issue requests \$4,614,687 in General Revenue funding to continue the implementation of the Federal Real ID Act.

See Issue Code 36170C0 in the Licenses, Titles and Regulations Program, Driver Licensure (76250300)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100
SALARY RATE				000000
SALARY RATE.....	562,334-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	18.00-		
		778,617-		2009 1
		=====	=====	=====
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE			
		648,967-		2009 1
		=====	=====	=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE			
		85,273-		2009 1
		=====	=====	=====
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF	-STATE			
		261,235-		2009 1
		=====	=====	=====
TOTAL: RELOCATE MAINFRAME OPERATIONS TO				55C0100
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				
TOTAL POSITIONS.....	18.00-			
TOTAL ISSUE.....		1,774,092-		
TOTAL SALARY RATE.....	562,334-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Long-Range Program Plan Approved Activity: Computer Operations

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
THE SOUTHWOOD SHARED RESOURCE						
CENTER (SSRC) - DEDUCT STAFFING AND						
DIRECT OPERATING COSTS						55C0100

RELOCATE MAINFRAME OPERATIONS TO THE SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT

This issue requests the transfer of 18 full-time equivalent positions and \$1,781,310 in funding to the Southwood Shared Resource Center due to the mainframe consolidation required in Senate Bill 1892. This reduction is needed to comply with Ch.2008-116, s.18, Laws of Florida, regarding the consolidation of mainframe resources of the Department of Highway Safety and Motor Vehicles within the Southwood Shared Resource Center (SSRC).

A separate request will be submitted to establish the appropriate budget authority in the appropriation category necessary to pay for mainframe services at the SSRC on the consolidated mainframe environment.

Description:

Senate Bill 1892 was passed by the 2008 Legislature and signed by the Governor to revise Ch. 2008-116, Laws of Florida relating to the state data center system. Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Highway Safety and Motor Vehicles and the Florida Department of Transportation shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center". Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center". Senate Bill 1892 anticipates that savings will be achieved for the State by leveraging the SSRC's economies of scale and negotiating strengths to achieve the mainframe consolidation.

To summarize, this issue requests the transfer of \$1,781,310 in funding and eighteen full time positions to the SSRC. The requested transfer of funding includes salaries and benefits totaling \$778,617, \$648,967 for mainframe software (04000-Expenses category), \$85,273 for mainframe maintenance on the mainframe and servers (100777- Contracted Services), \$261,235 for mainframe and peripheral leases (105280 - Deferred Commodities Contract category) and \$7,218 for Human Resource Services (107040- Transfer to DMS category).

Improvement to Services:

Mainframe consolidation required by Ch. 2008-116, s. 18 (a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the Southwood Shared Resource Center shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

Technical Feasibility:

There are still several variables that may impact the final amount for this request: (1) The Department (DHSMV) has not received invoicing for some of the software maintenance renewals that have not yet been renewed for this year; (2) As part of budget reduction effort, the DHSMV is researching the options of eliminating some of its mainframe software products during FY08-09; (3) The SSRC is assessing its capability to provide specialty mainframe print functions for the Department. As a result, there may be an adjustment to the amount of this request following the completion of these activities in the December 2008 timeframe.

Adverse Impact if Not Approved:

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the mainframe consolidation requirements required by Ch.2008-116, Laws of Florida.

Summary of the request is as follows:

	FY 2009-10 Request	Recurring Amount
	-----	-----
Kirkman Data Center Program (76400100)		
Salaries and Benefits:	(\$ 778,617)	(\$ 778,617)
Expenses - Software	(\$ 648,967)	(\$ 648,967)
Contracted Services - Maintenance on SUN Peripherals	(\$ 85,273)	(\$ 85,273)
Deferred Commodities Contracts:		
Mainframe Lease	(\$ 175,956)	(\$ 175,956)
SUN Peripheral Lease	(\$ 85,279)	(\$ 85,279)
Total Deferred Commodities Contracts	(\$ 261,235)	(\$ 261,235)
Total Kirkman Data Center Program:	(\$1,774,092)	(\$1,774,092)
	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

Administrative Service Program (76010100)				
Transfer to DMS for HR Services (\$401 x 18 FTE):			(\$ 7,218)	(\$ 7,218)
			-----	-----
Total Request			(\$1,781,310)	(\$1,781,310)
			=====	=====
FTE			(18)	(18)

Also see issue 55C0100 Administrative Service Program/Executive Direction and Support Services (76010100)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2013 DATA PROCESSING CONTROL SPECIALIST							
C0012 001	1.00-	29,506-		10,547-	40,053-	0.00	40,053-
C0013 001	1.00-	24,085-		9,599-	33,684-	0.00	33,684-
C0014 001	1.00-	26,664-		10,108-	36,772-	0.00	36,772-
C0015 001	1.00-	30,174-		10,730-	40,904-	0.00	40,904-
C0016 001	1.00-	29,532-		11,998-	41,530-	0.00	41,530-
C0017 001	1.00-	25,615-		15,912-	41,527-	0.00	41,527-
C0018 001	1.00-	31,556-		16,964-	48,520-	0.00	48,520-
2016 EDP QUALITY CONTROL/SCHEDULING SPEC							
C0011 001	1.00-	36,360-		12,499-	48,859-	0.00	48,859-
2022 COMPUTER OPERATOR II							
C0004 001	1.00-	23,483-		9,493-	32,976-	0.00	32,976-
C0005 001	1.00-	26,684-		11,493-	38,177-	0.00	38,177-
C0006 001	1.00-	26,084-		11,387-	37,471-	0.00	37,471-
C0007 001	1.00-	31,004-		5,822-	36,826-	0.00	36,826-
C0008 001	1.00-	25,831-		4,520-	30,351-	0.00	30,351-
2023 COMPUTER OPERATOR III							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0001 001	1.00-	30,777-		12,219-	42,996-	0.00	42,996-
C0002 001	1.00-	29,481-		10,919-	40,400-	0.00	40,400-
C0003 001	1.00-	29,194-		10,493-	39,687-	0.00	39,687-
2113 SYSTEMS PROGRAMMER II							
C0010 001	1.00-	44,028-		19,174-	63,202-	0.00	63,202-
2115 SYSTEMS PROGRAMMER III							
C0009 001	1.00-	62,276-		22,406-	84,682-	0.00	84,682-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							778,617-
	18.00-	562,334-		216,283-	778,617-		778,617-

RELOCATE MAINFRAME OPERATIONS TO							
SOUTHWOOD SHARED RESOURCE CENTER							
(SSRC) - ADD							55C0200
EXPENSES							040000
HIGHWAY SAFETY OPER TF	-STATE	37,632					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				55C0200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	30,000	30,000		2009 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
HIGHWAY SAFETY OPER TF -STATE	1,781,310			2009 1
TOTAL: RELOCATE MAINFRAME OPERATIONS TO				55C0200
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				
TOTAL ISSUE.....	1,848,942	30,000		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
Long-Range Program Plan Approved Activity: Computer Operations

RELOCATE MAINFRAME OPERATIONS TO SOUTHWOOD SHARED RESOURCE CENTERS - ADD

This issue requests funding in the Data Processing Services Southwood Shared Resource Center category (210021), Information Technology budget entity, to pay for mainframe services at the Southwood Shared Resource Center (SSRC). Funding is also requested in the contracted services category (100777) to relocate certain peripheral equipment associated with the mainframe environment from the Kirkman Data Center to the SSRC and funding in the expenses category (040000) for recurring data communication costs between the Kirkman Data Center and the SSRC.

This budget is needed to comply with Ch.2008-116, s.18, Laws of Fla., regarding the consolidation of mainframe resources of the Department of Highway Safety and Motor Vehicles within the SSRC. Full time equivalent positions and related budget associated with the mainframe computing requirements in the Department's Data Center were deducted from the base budget in the Kirkman Data Center Program, Information Technology service (76400100) and the Administrative Services Program, Executive Direction and Support Services (76010100). See budget entity (76400100 -deduct issue code 55C0100).

Description:

Senate Bill 1892 relating to the state data center system was passed by the 2008 Legislature and signed into law by the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
SOUTHWOOD SHARED RESOURCE CENTER						
(SSRC) - ADD						55C0200

Governor (Ch. 2008-116, Laws of Florida). Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Transportation and Department of Highway Safety and Motor Vehicles and the Southwood Shared Resource Center shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center". Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center". This issue requests funding within the Highway Safety Operating Trust Fund, Information Technology budget entity, to acquire mainframe data processing services (210021), recurring data communication lines (040000) and nonrecurring equipment relocation services (100777).

Improvement to Services:

Mainframe consolidation required by Ch. 2008-116, s. 18 (a) and (b) Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the Southwood Shared Resource Center shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services.

Technical Feasibility:

Consolidation is common in mainframe environments where technology to support running multiple applications and even operating systems on the same hardware has been in development since the late 1960's. The approach being taken for this effort involves establishing logical partitions (LPARs) on a large mainframe platform to isolate agency workloads while providing a single, consolidated hardware environment that shares the environmental strengths of the Southwood Shared Resource Center.

The LPAR technology was initially developed separately by Amdahl, Hitachi Data Systems and IBM for mainframe architecture ESA/390 in the mid 1980s and continued for zSeries and System z architectures. LPARs safely allow combining multiple test, development, quality assurance, and production work on the same system, offering several advantages such as lower costs, faster deployment, and more convenience. IBM mainframe LPARs are Common Criteria EAL5 certifiable, equivalent to physically separate servers with no connections, so they are appropriate for the highest security requirements, including military use. Nearly all IBM mainframes run with multiple LPARs (up to 60 in recent models), IBM System z9 and IBM System z10 support up to 60 LPARs.

Support Requirements:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
SOUTHWOOD SHARED RESOURCE CENTER						
(SSRC) - ADD						55C0200

Support requirements for this effort are being provided by in-house technical staff from the three agencies involved with the consolidation effort.

Needs Satisfaction:

It is anticipated that the hardware platform being proposed to accommodate the consolidation will support agency workloads for the next three years. This information is based on analyzing current utilization and projecting normal growth at 10% annually. The analysis was done by in-house technical staff in conjunction with the mainframe hardware provider. The target hardware platform can be upgraded to accommodate future demands based on growth. This information is available in a documented study dated August 12, 2008.

Base Funding:

Currently, the Department does not have a base budget for data processing services at the Shared Resource Center. Funding to support to support this issue is being provided by deducting current mainframe computing requirements and resources currently appropriated in the Department's base budget (see issue code 55C0100 - Information Technology budget entity (76400100) and Executive Direction and Support Services (76010100)).

Adverse Impact if Not Approved:

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the mainframe consolidation requirements required by Ch.2008-116, Laws of Florida.

This issue is requested as follows:

Highway Safety Operating Trust Fund:

Kirkman Data Center Program:	FY 2009-10 Request	Recurring Amount
Information Technology		
Expenses - High-Speed High Bandwidth Data Link	\$ 37,632	\$ 37,632
Contracted Services - Relocate Equipment to SSRC	30,000	0
Mainframe Data Processing Services - SSRC	1,781,310	1,781,310
Total:	\$ 1,848,942	\$ 1,818,942

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				55C0200

Also see issue 55C0100 - Kirkman Data Center Program/Information Technology (76400100) and
 Administrative Services Program/Executive Direction and Support (76010100)

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,658,214	945,030		1000
TRUST FUNDS	27,651,099	30,000		2000
TOTAL POSITIONS.....	175.00			
TOTAL PROG COMP.....	30,309,313	975,030		
TOTAL SALARY RATE.....	7,753,673			
	=====	=====	=====	