

COMMITTEE MEETING EXPANDED AGENDA

**BUDGET SUBCOMMITTEE ON TRANSPORTATION,
TOURISM, AND ECONOMIC DEVELOPMENT
APPROPRIATIONS**

**Senator Benacquisto, Chair
Senator Margolis, Vice Chair**

MEETING DATE: Thursday, October 6, 2011
TIME: 10:45 a.m.—12:45 p.m.
PLACE: *Toni Jennings Committee Room, 110 Senate Office Building*

MEMBERS: Senator Benacquisto, Chair; Senator Margolis, Vice Chair; Senators Alexander, Bennett, Bogdanoff, Bullard, Dean, Diaz de la Portilla, Evers, Fasano, Gaetz, Latvala, Norman, Sachs, Smith, and Sobel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
		Presentation by Florida Department of Transportation of its Legislative Budget Request	
		Presentation by Department of Highway Safety and Motor Vehicles of its Legislative Budget Request	
	Other Related Meeting Documents		

**Florida Department of Transportation
2012/13 Legislative Budget Request**

Total - Work Program	\$5,865,651,977
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<u>Fixed Capital Outlay</u>		
Category	Appropriation Category Title	Amount Requested
080002	Minor Repairs & Improvements	6,612,900
082342	Replace HVAC - Bartow Ofc	1,587,375
088542	Underground Tank Program	350,000
088763	Environmental Site Restoration	920,000
Total Fixed Capital Outlay - Bldgs & Grounds		\$9,470,275

<u>Operating</u>		
Category	Appropriation Category Title	Amount Requested
010000	Salaries & Benefits	436,526,198
030000	Other Personal Services	1,180,964
040000	Expenses	52,670,003
060000	Operating Capital Outlay	5,440,035
100021	Acquisition of Motor Vehicles	4,270,602
100045	Fairbanks Hazardous Waste	400,965
100565	Transfer to Division of Administrative Hearings	61,456
100686	Consultant Fees	11,666,763
100777	Contracted Services	44,196,375
100900	Toll Operation Contracts	62,274,257
100902	Payment to Expressway Authorities	12,322,862
101337	Florida Highway Patrol Services	21,992,039
101339	Transfer to Highway Safety & Motor Vehicles for Motor Carrier Compliance	22,384,317
101640	Human Resource Development	2,037,616
102331	Overtime	1,447,604
103241	Risk Management Insurance	8,860,667
103242	Risk Management Insurance - Other	1,838,903
103290	Salary Incentive Payments	3,120
103714	Transfer to South Florida Water Management District for Everglades Restoration	4,400,000
103892	Transportation Materials & Equipment	41,031,673
103969	Transfer to DOR for Highway Tax Compliance	200,000
105280	Deferred Payment Commodity Contracts	386,890
107040	Transfer to DMS for HR Services	2,354,259
108846	G/A - Transportation Disadvantaged	38,404,800
108847	G/A - Transportation Disadvantaged - Medicaid	65,486,126
210021	Southwood Shared Resource Center	9,156,362
Total Operating		\$850,994,856

Total Budget Request	\$6,726,117,108
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**Florida Department of Transportation
2012/13 Legislative Budget Request
Operating Issue Requests**

Issue #	Description	Amount
1	Replacement Equipment for Materials & Testing Laboratories	922,500
2	Additional Equipment for the Materials & Testing Laboratories	333,000
3	Purchase of Fuel Consumed by Other Agencies from FDOT Fuel Sites	2,127,186
4	Laboratory Information Management System	722,400
5	Global Positioning System	1,343,500
6	Intelligent Transportation Systems Support	11,439
7	Fairbanks Hazardous Waste Pit	220,365
8	Transfer to South Florida Water Management District	2,400,000
9	Storage Area Network Replacement	966,396
10	Email Services Consolidations	285,374
11	Payments to Expressway Authorities	12,322,862
12	Transfer to DHSMV - Reimburse for Troop K Services on the Florida Turnpike	2,171,214
13	Enhanced Traffic Law Enforcement for State Road 93 - Alligator Alley	359,350
14	Tolls Violation Enforcement Program	149,850
15	Transfer to the Dept of Highway Safety-Motor Carrier Compliance Program	540,000
Total \$		24,875,436

**Florida Department of Transportation
2012/13 Legislative Budget Request
Fixed Capital Outlay Project Requests**

Issue #	Description	Amount
1	Minor Repairs/Improvements - Statewide	6,612,900
2	Replacement-HVAC-Bartow Office	1,587,375
3	Environmental Site Restoration	920,000
4	Underground Storage Tank Program - Statewide	350,000
Total \$		9,470,275

**Florida Department of Transportation
2012/13 Legislative Budget Request
Schedule VIII B**

Operating Category	Proposed Reduction	
Salaries & Benefits	\$ (9,645,000)	Approximately 150 Positions
Other Personal Services		
Expenses		
Operating Capital Outlay		
Acquisition of Motor Vehicles		
Fairbanks Hazardous Waste		
Transfer-Div Admin Hearings		
Consultant Fees		
Contracted Services		
Toll Operation Contracts	\$ (62,274,257)	
Pymt to Expressway Auth		
Fla Hwy Patrol Svcs		
Human Resource Development		
Overtime		
Risk Management Insurance		
Risk Management Insur-Other		
Salary Incentive Payments		
Tr/SFWMD/Evergl Rest		
Transportation Materials & Equip		
Tr/DOR - Hwy Tax Compliance		
Tr/Contracted Dispatch Svcs		
Deferred-Pay Com Contracts		
Tr/DMS/HR Svcs/Stw Contract		
G/A-Transport Disadvantage		
G/A-Transport Disadv/Medicaid		
G/A-Deepwater Horizon/So		
G/A-Deepwater Horizon/P-Card		
Southwood SRC		
Tenant Broker Commissions		
Total Proposed Reduction	\$ (71,919,257)	
Required Target Reduction		\$ (68,513,990)

Proposed Legislative Budget Request

FY 12-13



Julie Jones, Executive Director

What We Believe...

OUR MISSION

Providing Highway Safety and Security through
 Excellence in Service, Education, and Enforcement

OUR VISION

A Safer Florida!



OUR VALUES

WE BELIEVE IN:

- Service by exceeding expectations;
- Integrity by upholding the highest ethical standards;
- Courtesy by treating everyone with dignity and respect;
- Professionalism by inspiring confidence and trust;
- Innovation by fostering creativity; and
- Excellence in all we do!

Fiscal Year 2011-12 Budget per GAA

Division	FTE	TF	Total
Office of Executive Director and Administrative Services	217.5	17,314,640	\$17,314,640
Florida Highway Patrol	2485	\$239,058,275	\$239,058,275
Motorist Services	1664	\$124,566,070	\$124,566,070
Information Systems Administration	175	\$29,164,772	\$29,164,772
TOTAL	4,541.5	\$410,103,757	\$410,103,757

**excludes administered funds*

Fiscal Year 2012 - 13 Request

Issue	FTE	General Revenue		Trust Fund		Total
		Non-Recurring	Recurring	Non-Recurring	Recurring	
1. Replacement of Motor Vehicles – FHP Pursuit Vehicles		13,896,921				13,896,921
2. Phase II – Replace Outdated Mainframe Motorist Services Systems				1,550,000		1,550,000
3. Driver and Vehicle Information System Modernization (DAVID)				846,206		846,206
4. Commercial Motor Vehicle Pay Adjustment					661,252	661,252
5. Florida Highway Patrol Leadership Development Plan					8,891,403	8,891,403
6. Expand Online Appointment Service Applications				465,000		465,000
7. Critical Life Safety, Mold Remediation and ADA Issues – Statewide				4,619,055		4,619,055
8. Implement Address Verification Software				382,080	151,160	533,240
TOTAL	0	13,896,921	0	7,862,341	9,703,815	31,463,077

Priority 1

Replacement of Motor Vehicles – FHP Pursuit Vehicles \$13,896,921 Non-Recurring General Revenue

Funding requested to replace older, higher mileage pursuit vehicles and provide Troopers with safe, reliable cost effective vehicles they can use to provide safety and security on the roadways of Florida.

The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security to everyone travelling on our roadways. FHP Pursuit vehicles are driven an average of 21,000 miles per year.

Currently, the Department of Management Services' (DMS) criterion for vehicle replacement allows police pursuit vehicles to be replaced at 80,000 miles. A report from DMS' Equipment Management Information System (EMIS) projects that 1346 Florida Highway Patrol (FHP) vehicles will have been driven over 100,000 miles by June 30, 2013. The FHP currently has a \$2.8 million base budget for the acquisition of motor vehicles. An additional \$5 million in nonrecurring funding was appropriated during 2011-12 to help reduce the number of vehicles with excessive mileage. After utilizing these appropriations, the FHP is projected to be operating 1064 vehicles that have been driven over 100,000 miles.



During enforcement actions, Florida Highway Patrol troopers regularly drive their police vehicles at a high rate of speed on crowded interstate highways. These older, less reliable vehicles will become increasingly unsafe to operate. Continued use of these vehicles will place our troopers and the motoring public at risk. Additionally, as critical components in the vehicles deteriorate, the high mileage vehicles cost more to operate. Repairs and maintenance costs of the FHP fleet have increased by 14% in the past year and are projected to increase again in 2011-12. Replacing these high mileage vehicles with newer, more reliable vehicles will enhance the Patrol's ability to save lives through active traffic safety enforcement, respond to calls for service in a timely manner, and patrol the highways to remove impaired or hazardous drivers and deter criminal activities.

Financial and logistical constraints limit our ability to replace more than 600 vehicles in a single year. The Patrol has developed a strategic plan to reduce the backlog of high mileage pursuit vehicles over the next three years by requesting three years of non-recurring funding and then requesting a new acquisition and replacement budget to maintain our Fleet program. The Department will also begin a pursuit vehicle refurbishment program to reduce the need to purchase new vehicles. Beginning in fiscal year 2011-12, appropriations for acquisition of motor vehicles will be used solely for the purpose of purchasing marked pursuit vehicles. Selected vehicles within the current fleet will be refurbished or reconditioned for use by command staff in lieu of purchasing unmarked patrol vehicles.

COST

The projected cost to replace 497 additional vehicles at approximately \$28,000 per vehicle is \$13,896,921.

Priority 2

**Replace Outdated Mainframe Motorist Services Systems
\$1,550,000 Non-recurring Trust Fund in Year 1 and
\$410,000 Non-recurring Trust Fund in Year 2**

Funding requested to continue Replacing Outdated Mainframe Motorist Services Systems with more agile, cost-effective and supportable systems.

The Department of Highway Safety and Motor Vehicles has several thousand legacy mainframe programs and jobs that support all aspects of the agency. Many of the mainframe programs are close to 30 years old and have been changed and patched so many times they are extremely difficult to maintain. Many of the programs no longer support the current business processes causing the business areas to create manual workarounds. Many of these programs were written without standard error handling, causing the programming staff to spend a great deal of time keeping the programs running. Additionally, changes to existing programs take months to implement due to the complexity and age of these programs. The workforce familiar with these programs is retiring and this technology is no longer being taught in school. Our mainframe is consolidated at a primary data center and the cost of mainframe services is likely to increase as fewer agencies need mainframe services. The current cost is about 1.3 million annually. In summary, the cost to operate in this environment is significant, the workforce to maintain it is retiring, and the ability to respond to the pace of our business is a liability.

Recognizing the need to be more responsive and to move to a more supportable, cost-effective technology, the Department has several projects in progress that remove functionality from the mainframe. Several of these projects are funded by grants. The Department has evaluated 2 options for the remaining mainframe functionality. Using current resources and grants, where available, we estimate it will take up to five years to sunset the mainframe. However, if funds are provided in FY12/13 and FY13/14 to hire consulting resources to augment internal staff, the project can be completed in 24 months. The State will experience cost savings of over \$1 million annually after the project is completed. With a \$1.95 million dollar investment in 2012-2014, the Department can eliminate over \$3 million in costs in outlying years.

The benefits of sun-setting the mainframe are that the replacement systems will utilize modern, standards-based technologies and methodologies increasing ISA's ability to provide a quality product. The agency will benefit by this modernization in many ways including streamlined business processes, a re-engineered application portfolio that is easier to maintain and manage, and improved data integrity, controls and efficiencies.

Cost

The Department is requesting \$1,550,000 in Contracted Services in 2012-13 and \$410,000 in 2013-14. This project will result in over \$3,000,000 in cost savings in outlying years.

Driver and Vehicle Information Database (DAVID) System Modernization - \$846,206 Non-Recurring Trust Fund in Year 1 and \$140,000 Non-Recurring Trust Fund in Year 2

Funding requested for \$986,206 to redesign and upgrade the Driver And Vehicle Information Database (DAVID) system over two fiscal years.

DAVID is a set of mission critical secure web-based applications that provides real-time access to driver and vehicle records to law enforcement. Law enforcement officers use DAVID at roadside to obtain information about a driver's driving privilege and vehicle registration. Officers can immediately determine if a driver's license is suspended, revoked, or canceled, and can use the photograph and signature to confirm the identity of the driver and passengers. DAVID may also be used to obtain emergency contact information so that next of kin can be promptly notified in case of severe injury or death. DAVID is a tool used extensively by law enforcement to investigate auto theft, identity theft, fraudulent documentation of legal presence, driver license fraud, and other illegal activities.

Additionally, DAVID applications provide access to driver and vehicle records to state and local governmental agencies. For example, the Department of State uses DAVID to verify the removal of felons from voter rolls. The Department of Children and Families relies on DAVID to identify and locate people under investigation by Child and Adult Protective Services. State attorneys and judges use DAVID for court proceedings. In the last five years, over 60,000 users statewide have logged over 130 million inquiries through DAVID.

DAVID has four separate applications that use different authentication methods and security, based on the user group and the access method. These were developed over time to provide access to new user groups that had different security requirements. The security in each application is so different that maintenance of DAVID as a whole is inefficient and costly. Further, DAVID is so heavily used that any interruption in service can be severely detrimental to law enforcement operations. The original application was designed for a much smaller purpose and user base, but the use and functionality of the system has expanded significantly and the original design falls short of current needs.

By redesigning and upgrading the DAVID system, the Department can:

- streamline maintenance by developing one methodology for system security and user authentication,
- take advantage of newer technology that will provide better and more information to the users in an easier to read format,
- provide audit tools and user management tools,
- allow the opportunity to create a mobile application to allow law enforcement users' access through a smartphone which could result in lower access costs for local agencies,
- provide a mechanism for out-of-state law enforcement agencies to access Florida's driver and vehicle records, including photographs,
- provide a method for the data to be available to integrate into existing systems used by law enforcement agencies,

- reduce costs incurred by the Florida Department of Law Enforcement to provide digital certificates to user agencies.

The DAVID system was designed by in-house staff approximately 10 years ago. This appropriation will provide resources to redesign the system and mentor DHSMV employees in the new technology to ensure a continuation in services and to allow Department personnel to make system modifications as business needs increase and change. Additionally, DAVID runs on a platform that is not used by any other Department applications and most of the DAVID servers are 7 years or older. The re-designed system will be deployed to the Department's more modern application platform.

This is a two-year request for funding, which will allow sufficient time to gather and document business requirements from the business owners and end users. All law enforcement agencies in the state, as well as many other state and local agencies, have a stake in the design and outcome of this project. To ensure the system fully meets the needs of the diverse set of current users, the Department plans to facilitate a series of requirements gathering sessions with multiple groups of users in strategic locations throughout the state. This issue will improve service delivery, data exchange, law enforcement support, and system efficiency and security.

If the request is not approved, maintenance of the DAVID system will continue to be inefficient, costly, and run on outdated infrastructure that has reached the end of its useful life. Furthermore, the Department will not have the auditing tool necessary to properly log access and track and monitor use of these confidential systems.

Cost

The Department is requesting a non-recurring appropriation of \$846,206 in fiscal year 2012-13 and \$140,000 in 2013-14.

FHP Motor Carrier Compliance Pay Adjustment \$661,252 Recurring Trust Fund

Authority to transfer funding from the Highway Safety program to the Motor Carrier program is requested to adjust the base rate of pay for FHP motor carrier compliance troopers.

This issue requests \$661,252 to implement the Florida Highway Patrol, Motor Carrier Compliance (MCC) Pay Plan Adjustment. This plan is designed to retain experienced Florida Highway Patrol (FHP) MCC law enforcement officers, sergeants, lieutenants and captains. After reviewing the knowledge, skills and duties related to these positions, the Department has determined that a pay adjustment should be made to ensure the base MCC Program Trooper pay is equal to the base Highway Safety Program Trooper Pay.

In order to fulfill the Department's core values, adequate funding must be provided to fully staff the Patrol and properly compensate law enforcement officers. The benefits of this pay adjustment will be a highly qualified and motivated workforce that will ensure Florida's roadways are adequately and properly patrolled to provide a safe environment for our citizens and visitors. In order to affect this adjustment without increasing the overall cost of law enforcement, the FHP Highway Safety program is proposing downgrading additional management positions to trooper positions and transferring the budgetary savings to fund the change to the Motor Carrier Compliance Program. This process will benefit the public by placing more troopers back on the road and adjusting the MCC base pay without incurring additional costs.

Cost

This Department is requesting the authority to use \$661,252 on a recurring basis to fund this issue. The funding can be generated internally by downgrading additional FHP management positions and transferring budget authority to the MCC Program.

Priority 5

Florida Highway Patrol Leadership Development Plan \$8,891,403 Recurring Trust Fund

Funding is requested to implement the highway patrol leadership development plan.

The Leadership Development plan proposes an implementation date of July 1, 2012, with an initial cost of \$8,891,403. Second year costs are estimated to be approximately \$9,715,651.

Funding the Leadership Development Plan would provide the Florida Highway Patrol the opportunity to invest in and further train its members. The plan emulates what many other state law enforcement agencies already incorporate, such as: Maryland, Virginia, and Louisiana. Leadership development is so critical that the International Association of Chiefs of Police has created a center to increase development throughout the country. The Florida Highway Patrol plan would incorporate education, leadership training, experience, work history, and performance evaluation to cultivate our 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, Sergeant, Lieutenant and Captain ranks. Advancement through the tiers would include a minimum number of years of service, an established minimum overall rating on their performance evaluations, and higher education or training requirements. 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.

This plan encourages members to increase their level of knowledge through either formal education or professional law enforcement leadership training. Additionally, the ranks of Lieutenant and Captain will be required to complete Leadership in Police Organizations (LPO) training to advance to the top tier. To continue to provide the highest quality of service to the citizens and visitors of Florida this Leadership Development Plan affords the Florida Highway Patrol an avenue to increase the training of its Troopers and simultaneously create prepared leaders for tomorrow.

COST

The Department is requesting \$8,891,403 in Trust Fund authority in Year 1 and \$9,715,651 in Year 2 to fund this initiative.

Priority 6

Expand Online Appointment Service for State and Tax Collectors \$465,000 Non-recurring Trust Fund

Funding requested to redesign and rewrite OASIS to handle appointments for all motorist services and expand these services by offering mobile applications.

The Online Appointment Service and Information System (OASIS) is an Internet application that allows the public to schedule an appointment at any state maintained driver license office in Florida. The Department of Highway Safety and Motor Vehicles is currently in the process of outsourcing driver licensing functions to the tax collectors in 64 counties. All 67 counties currently handle motor vehicle registration and titling transactions.

This request is to redesign and rewrite OASIS to handle appointments for all motorist services, (driver licenses, motor vehicle registrations and title transactions) and expand on these services by offering mobile applications for the iPhone and Android smart phone platforms. This will allow Tax Collectors the ability to utilize the online appointment application, expanding the Department's self-service offerings. Additionally, it will help reduce the number of phone calls, reduce wait lines, and increase customer satisfaction. The addition of the mobile application will offer an additional self-service convenience to the customers. The current Online Appointment system (OASIS) handled over 50,000 appointments for driver license services last year, and we anticipate this would increase greatly as there are more vehicle related transactions on a yearly basis than driver license. The benefits of this initiative include customer self-service for office appointments, decreased wait lines in the offices, reduced number of phone calls, ability to notify customers of required documents before they come to an office, and increased customer service. This directly relates to our strategic goal of "increasing efficiency in our work systems to enhance service delivery".

If authority to retain funding is not approved, the OASIS system will continue to be available for driver license service appointments in state maintained offices only. As these offices close and the functions are moved to the County Tax Collectors, the valuable service will become less utilized and customer service will decrease.

Cost

The total cost to redesign and rewrite OASIS and include an associated mobile application is \$465,000. This includes \$450,000 for contracted services, 10,000 for software licenses and smart phones for testing, and \$5,000 for hardware.

**Priority 7
Fixed Capital Outlay**

Critical Repairs and Mold Remediation \$4,619,055 Non-Recurring Trust Fund

Funding requested for fixed capital outlay projects necessary to continue operations and provide quality services to the residents of Florida.

Kirkman Building Improvements - The Kirkman Building, located in Tallahassee, was built in 1956, with additions made in subsequent years. The building is comprised of 380,836 square feet. Items included in this request are critical life safety repairs, necessary HVAC upgrades, and projects to meet ADA requirements. Non-recurring funding for the Kirkman Building totals \$3,455,555.



Florida Highway Patrol Facility Maintenance - This issue requests funding for maintenance and repairs to Florida Highway Patrol facilities statewide as part of a five year plan. Due to weather events, water intrusion has caused mold and mildew problems statewide. Maintaining facilities in a safe and cost-effective manner requires the periodic repair and replacement of roofing. Non-recurring funding for Florida Highway Patrol stations totals \$881,500.

Motorist Services Facility Maintenance – This issue requests funding for maintenance and repairs for driver license facilities in offices not outsourced to tax collectors. Due to weather events, water intrusion has caused mold and mildew problems statewide. Maintaining facilities in a safe and cost-effective manner requires the periodic repair and replacement of roofing. Non-recurring funding for Motorist Services facilities totals \$282,000.

Cost

This issue requests \$4,619,055 in non-recurring funding to conduct critical repairs during the 2012-13 fiscal year.

Priority 8

Implement Address Verification Software \$382,080 in Non-Recurring Trust Fund and \$151,160 in Recurring Trust Fund

Funding requested for the purchase and implementation of address verification software.

The Department maintains over 40 million driver license and motor vehicle records. Each record may contain a mailing address, a residential address, a shipping address, or any combination of the three. Driver and vehicle information is used by law enforcement, other governmental agencies, and private businesses to verify identity, residency and addresses for a multitude of reasons including: criminal investigations, tuition and property tax assessments, insurance underwriting and voter registration verification. In addition, the Department mails two million driver licenses, four million motor vehicle titles, two million driver license renewal notices and more than 2.5 million driver license suspension or revocation orders each year. The 67 county tax collectors mail approximately 20 million motor vehicle renewal notices annually. Both the Department and tax collectors receive a significant amount of returned mail.

Recently, the Department worked with a private vendor to evaluate the accuracy of the addresses in Department systems. Results indicated that 97% of driver license addresses and 90.7% of motor vehicle addresses were recorded in Department systems accurately. We conducted a four month pilot of the vendor's software in Brevard and Sarasota County Tax Collector offices. These offices used the software to enter addresses for both driver license and motor vehicle transactions. The baseline analysis indicated a 9.3% inaccuracy rate. During the pilot, the inaccuracy rating improved to 4.5%. Using the pilot's 51.6% improvement in accuracy, the Department could expect to save at least \$200,000 a year in reproduction of titles and driver licenses, as well as postage for returned mail. These savings do not include the reduction of customer service contacts, as customers who receive their products correctly the first time are less likely to call for assistance.

Because of the many important uses of driver license and motor vehicle address data, and because of the cost of returned mail and associated customer service costs, the Department seeks to purchase address verification software. This software will be integrated into the driver license and motor vehicle issuance systems to reduce data entry key strokes and improve the accuracy of addresses we collect.

The software licenses cost \$250,000 in Year 1 with an annual renewal of \$100,000. Contract resources are required to interface the address verification software with the Department's driver license and vehicle title and registration systems so that addresses do not have to be rekeyed. The cost to develop the Department's side of the interface is \$81,500. The cost for the vendor to develop their side of the interface is \$25,000.

The DHSMV's data center will be consolidated at the Northwood Shared Resource Center (NSRC) by March of 2012. Based on software's recommended specifications, eight additional servers will be

required to support an estimated 4,000 users. The servers can be virtualized on the Department's infrastructure, at the Northwood Shared Resource Center (NSRC), but the NSRC must review this LBR. The estimated NSRC cost to support the additional servers is \$51,160 recurring based on the NSRC's current published rates. Support cost for the first year assumes the development would be completed by December 31, 2012.

Cost

This issue requires \$382,080 in Non-recurring funding in 2011-12 to pay for the software licenses, interfaces with FDLIS and FRVIS and the support costs at the NSRC. This issue requires recurring funding of \$151,160 from 2013-14 to pay for the license renewals and the data processing costs at the NSRC. Cost avoidance for the Department is estimated to be approximately \$200,000 per year.

Schedule VIII B Budget Reductions

FY 12-13



Julie Jones, Executive Director

Reduce Kirkman Building Security

3 FTE at (\$124,463)

Reduce FHP Span of Control

(\$1,000,000)

Reduce Motor Carrier Compliance Expense

(\$178,625)

Eliminate Non-Sworn Positions in Motor Carrier Compliance

10 FTE at (\$358,676)

Annualize FY 11-12 Driver License Office Closures

(\$440,430)

Close State Operated Driver License Offices

30 FTE at (\$1,152,771)

Realign Bureaus of Field Operations and Financial Responsibility Programs

6 FTE at (\$422,161)

Outsource Repossessions and Dealer Stops

2 FTE (\$94,021)

Eliminate Vacant Positions

10 FTE at (\$50,000)

Reorganize the Bureau of Administration Reviews

44 FTE (\$1,613,589)

Eliminate Law Enforcement Officer Positions

500 FTE at (\$30,042,857)