

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2005-2016
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/15/2014 16:52 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A93			
SCH VIII B-2			
REDUCTIONS			
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>
PROGRAM REDUCTIONS			33V0000
ELIMINATE TROOPER POSITIONS,			
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			33V1250
SALARY RATE			000000
SALARY RATE.....	9,581,514-		
	=====		
SALARIES AND BENEFITS			010000
	282.00-		
HIGHWAY SAFETY OPER TF	-STATE 15,368,572-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 407,772-		2009 1
	=====		
SPECIAL CATEGORIES			100000
FHP COMMUNICATION SYSTEMS			100112
HIGHWAY SAFETY OPER TF	-STATE 106,878-		2009 1
	=====		
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE 78,960-		2009 1
	=====		
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE 3,056,034-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE 233,778-		2009 1
	=====		
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF	-STATE 446,124-		2009 1
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
HIWAY SAFETY/MTR VEH, DEPT		76100000
PGM: FLA HIGHWAY PATROL		76100100
<u>HIGHWAY SAFETY</u>		12
PUBLIC PROTECTION		<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>		33V0000
PROGRAM REDUCTIONS		
ELIMINATE TROOPER POSITIONS,		
FLORIDA HIGHWAY PATROL PROGRAM,		
HIGHWAY SAFETY BUDGET ENTITY		33V1250
TOTAL: ELIMINATE TROOPER POSITIONS,		33V1250
FLORIDA HIGHWAY PATROL PROGRAM,		
HIGHWAY SAFETY BUDGET ENTITY		
TOTAL POSITIONS.....	282.00-	
TOTAL ISSUE.....	19,698,118-	
TOTAL SALARY RATE.....	9,581,514-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Priority #1: Eliminate Trooper Positions
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue eliminates 282 filled law enforcement officer positions in the Florida Highway Patrol (FHP) Program, reducing the total number of sworn positions from 1974 to 1692 (by 14.3%). The savings per sworn officer is \$69,851 per position including salaries and benefits, expenses, communications, contracted services, operation of motor vehicles, salary incentive payments, and mobile data terminal systems, for a total reduction of \$19,697,982. This reduction is itemized as follows:

REDUCTION SUMMARY:

Salary and Benefits (010000)	(\$15,368,436)
Expenses (040000)	(\$ 407,772)
Communications (100112)	(\$ 106,878)
Contracted Services (100777)	(\$ 78,960)
Operation of Motor Vehicles (102289)	(\$ 3,056,034)
Salary Incentive Payments (103290)	(\$ 233,778)
Mobile Data Terminal Systems (106027)	(\$ 446,124)

Total	(\$19,697,982)
	=====
Positions	(282.0)

The Department's core mission is to provide safety and security on Florida's roadways. The FHP plays a critical role in this mission. A reduction of 282 law enforcement officers would significantly impact our ability to patrol Florida's highways for criminal activity, respond to traffic crashes and stranded motorists and issue traffic citations. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to and provide

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY		33V1250

disaster relief or homeland security services when needed. Currently the FHP, including Commercial Vehicle Enforcement, represents approximately 56% of the state's emergency response capability. Finally, this issue would result in reducing traffic citation revenue, creating a negative financial impact on both the state and local level of approximately \$17.1 million.

IMPACT TO THE PUBLIC: A reduction of Troopers would result in a significant decrease in law enforcement presence on the roadways and would negatively impact safety to the motoring public and emergency response.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Performance standards for the percentage of hours of patrol and investigation activities, the number of safety education hours provided, the number of motorists assisted, and response time to calls for service would require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: The Department would require legislative authorization allowing modification and/or termination of service and commodity contracts as result of a staffing reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0001 001	282.00-	9,581,514-		5,787,058-	15,368,572-	0.00	15,368,572-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							15,368,572-
	282.00-	9,581,514-		5,787,058-	15,368,572-		15,368,572-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
	282.00-	
TRUST FUNDS.....	19,698,118-	2000
SALARY RATE.....	9,581,514-	
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* NEADLP01                      STATISTICAL INFORMATION                      10/15/2014 16:52 *
* BUDGET PERIOD: 2005-2016      EXHIBIT A, D AND D-3A LIST REQUEST          LBB 76 SP *
*                                                                           PAGE: 1 *
*****
*                               SAVE INITIALS:    SAVE DEPARTMENT: 07    SAVE TITLE: SCHEDULE VIII B-2**LBR FORMAT**
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIII A ISSUE SPREADSHEET:     
* =====
* COLUMN: A93                                CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* INCLUDE (Y/N) FTE: Y                SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7:     4
* 8-14:     
* 15-21:     
* 22-27:     
* EXCLUDE:     
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: BY FUND TYPE
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT:     5
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP:     3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*     2
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE:
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 16:52 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 9 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 1 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 4 *
* TOTAL RECORDS READ FROM PCF: 2 *
* TOTAL RECORDS READ FROM ICF: 2 *
* TOTAL RECORDS READ FROM INF: 43 *
* TOTAL RECORDS READ FROM ACF: 9 *
* TOTAL RECORDS READ FROM FCF: 2 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 2 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION                10/15/2014 16:52 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST          LBB 76   SP   *
*                                                                                               PAGE:    3 *
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
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