

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

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 10/15/2014 16:11 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 A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
REALIGN NEIL KIRKMAN BUILDING							
SECURITY GUARDS TO PROVIDE FOR							
EFFICIENCIES - ADD							3D00010
SALARY RATE							000000
SALARY RATE.....	35,822						
=====							
SALARIES AND BENEFITS							010000
	2.00						
HIGHWAY SAFETY OPER TF -STATE		63,578					2009 1
=====							
TOTAL: REALIGN NEIL KIRKMAN BUILDING							3D00010
SECURITY GUARDS TO PROVIDE FOR							
EFFICIENCIES - ADD							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		63,578					
TOTAL SALARY RATE.....	35,822						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

Priority #1

Long-Range Program Plan Approved Activity: Transfer Positions from the Florida Highway Patrol Program to the Administrative Services Program - Add

This issue requests the transfer of \$63,578 in Salaries and Benefits category (010000) and two (2) security guard positions from the Florida Highway Patrol Program area budget entity (76100100) to the Division of Administrative Services Program area budget entity (76010100).

In March 2014, one security guard position was transferred to the Division of Administrative Services and this issue will provide for further efficiencies by consolidating all security guards for the Neil Kirkman Building within the same budget entity and program area.

Summary: This issue requests the transfer of \$63,578 in Salaries and Benefits category (010000) and two (2) security guard positions from the Florida Highway Patrol budget entity to the Division of Administrative Services budget entity to realign all security guards for the Neil Kirkman Building within the same budget entity.

See Issue Code 3D00020 in the Florida Highway Patrol Program (76100100).

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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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>
FUNDING REPRIORITIZATIONS						3D00000
REALIGN NEIL KIRKMAN BUILDING						
SECURITY GUARDS TO PROVIDE FOR						
EFFICIENCIES - ADD						3D00010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8206 SECURITY OFFICER							
00405 001	1.00	17,911		13,878	31,789	0.00	31,789
00406 001	1.00	17,911		13,878	31,789	0.00	31,789
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							
	2.00	35,822		27,756	63,578		63,578

ENHANCE AGENCY STRATEGIC BUSINESS							
PLANNING FUNCTIONS - ADD							3D00100
SALARY RATE							000000
SALARY RATE.....	10,877						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	.25	15,308					2009 1
=====							
TOTAL: ENHANCE AGENCY STRATEGIC BUSINESS							3D00100
PLANNING FUNCTIONS - ADD							
TOTAL POSITIONS.....	.25						
TOTAL ISSUE.....		15,308					
TOTAL SALARY RATE.....	10,877						
=====							

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
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>
FUNDING REPRIORITIZATIONS						3D00000
ENHANCE AGENCY STRATEGIC BUSINESS						
PLANNING FUNCTIONS - ADD						3D00100

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

Priority #3

Enhance Agency Strategic Business Planning Functions - ADD
 Long-Range Program Plan Approved Activity: Planning and Budgeting

This issue requests reprioritization of agency resources to enhance the Department's strategic business planning functions. The Department proposes to redirect resources currently utilized for the development and publication of the Long Range Program Plan to enhance agency strategic business planning functions.

Each year the Department spends a significant amount of internal resources compiling, updating, reviewing and filing our annual Long Range Program Plan (LRPP) with the Executive Office of the Governor's Office of Policy and Budget and the House and Senate Appropriations Committees.

The LRPP is submitted via the Florida Fiscal Portal as specified in the Legislative Budget Request instructions. It contains specific goals and objectives, measurable outputs and the related outcomes as well as related Department organizational and operational information.

While the LRPP provides useful information for decision makers, it has several limitations because it provides only a historical review of data. While beneficial for statistical analysis, the LRPP presents little opportunity for external users to fully understand the nature, timing and extent of the work performed by the Department throughout the year. In addition, it is often difficult to use such historical data to enhance the Department's ability to fulfill its mission and vision.

Coincidentally, the Department already proactively manages its business through the development of various planning and reporting tools such as an Agency Business Plan, Annual Strategic Plan, Executive Director's Annual Performance Contract, Quarterly Performance Reports, Annual Performance Report and a live Performance Dashboard that is maintained on our Department website. While much of this information is similar to data contained within the LRPP, these tools allow for a much more timely, comprehensive and holistic view of the Department's activities. A brief description of these tools and reports is provided below:

** Agency Business Plan. The Business Plan is the result of months of research and workshops with both executive and operational managers. It is intended to be a forward-thinking plan that assesses our environment and the current trends and conditions that will shape the Department's future role and responsibilities. The Business Plan provides direction to ensure that the Department properly aligns business objectives and identifies future opportunities with our daily decision-making.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00100

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 ENHANCE AGENCY STRATEGIC BUSINESS
 PLANNING FUNCTIONS - ADD

76000000
 76010000
 76010100
 16
1602.00.00.00
 3D00000
 3D00100

** Annual Strategic Plan. This Plan serves as a road map for the Department, by identifying the specific objectives and strategies for the coming year. It delineates each of these activities within our four primary goals as an agency: Public Safety, Service Delivery, Leveraging Technology, and Talent Creation and Development. In addition, the Plan identifies 35 specific measures and standards to assess the Department's performance.

** Executive Director's Annual Performance Contract. This contract is a public agreement between the Executive Director, Governor and Cabinet as to how the Department's performance will be measured and reported. This contract is derived from the Annual Strategic Plan and allows the Department to report it's performance monthly (via our Performance Dashboard), quarterly (via Quarterly Reports to the Governor and Cabinet), and annually (via an Annual Performance Report).

The Department does not maintain cost allocation records of the effort necessary to produce the Long Range Program Plan each year. However, the Department estimates the resources utilized to complete the LRPP to be \$15,308. This estimate includes a .25 position responsible for compiling the data received from each division and an average of the time spent by executive, senior leadership and front line personnel performing data collection, totaling five hundred direct labor hours to produce the Long Range Program Plan.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Department would continue to track and measure performance as defined in the Director's Annual Performance Contract and the Annual Strategic Plan.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Repeal of s. 216.013 and revision of 216.023, Florida Statutes.

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00100

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 ENHANCE AGENCY STRATEGIC BUSINESS
 PLANNING FUNCTIONS - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5916 PROGRAM CONSULTANT C0001 001	0.25	10,877		4,431	15,308	0.00	15,308
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							15,308
	0.25	10,877		4,431	15,308		15,308

ENHANCE AGENCY STRATEGIC BUSINESS PLANNING FUNCTIONS - DEDUCT							3D00200
SALARY RATE							000000
SALARY RATE.....	10,877-						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	.25-	15,308-					2009 1
=====							
TOTAL: ENHANCE AGENCY STRATEGIC BUSINESS PLANNING FUNCTIONS - DEDUCT							3D00200
TOTAL POSITIONS.....	.25-						
TOTAL ISSUE.....		15,308-					
TOTAL SALARY RATE.....	10,877-						
=====							

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00200

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 ENHANCE AGENCY STRATEGIC BUSINESS
 PLANNING FUNCTIONS - DEDUCT

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

Priority #3

Enhance Agency Strategic Business Planning Functions - DEDUCT
 Long-Range Program Plan Approved Activity: Planning and Budgeting

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00200

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 ENHANCE AGENCY STRATEGIC BUSINESS
 PLANNING FUNCTIONS - DEDUCT

76000000
 76010000
 76010100
 16
1602.00.00.00
 3D00000
 3D00200

** Annual Strategic Plan. This Plan serves as a road map for the Department by identifying the specific objectives and strategies for coming year. It delineates each of these activities within our four primary goals as an agency: Public Safety, Service Delivery, Leveraging Technology, and Talent Creation and Development. In addition, the Plan identifies 35 specific measures and standards to assess the Department's performance.

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IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Department would continue to track and measure performance as defined in the Director's Annual Performance Contract and the Annual Strategic Plan.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Repeal of s. 216.013 and revision of 216.023, Florida Statutes.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
REALIGN NEIL KIRKMAN BUILDING							
SECURITY GUARDS TO PROVIDE FOR							
EFFICIENCIES - DEDUCT							3D00020
SALARY RATE							000000
SALARY RATE.....	35,822-						
=====							
SALARIES AND BENEFITS							010000
	2.00-						
HIGHWAY SAFETY OPER TF -STATE		63,578-					2009 1
=====							
TOTAL: REALIGN NEIL KIRKMAN BUILDING							3D00020
SECURITY GUARDS TO PROVIDE FOR							
EFFICIENCIES - DEDUCT							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		63,578-					
TOTAL SALARY RATE.....	35,822-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

Priority #1

Long-Range Program Plan Approved Activity: Transfer Positions from the Florida Highway Patrol Program to the Administrative Services Program - Deduct

This issue requests the transfer of \$63,578 in Salaries and Benefits category (010000) and two (2) security guard positions from the Florida Highway Patrol Program area budget entity (76100100) to the Division of Administrative Services Program area budget entity (76010100).

In March 2014, one security guard position was transferred to the Division of Administrative Services and this issue will provide for further efficiencies by consolidating all security guards for the Neil Kirkman Building within the same budget entity and program area.

Summary: This issue requests the transfer of \$63,578 in Salaries and Benefits category (010000) and two (2) security guard positions from the Florida Highway Patrol budget entity to the Division of Administrative Services budget entity to realign all security guards for the Neil Kirkman Building within the same budget entity.

See Issue Code 3D00020 in Administrative Services Program (76010100)

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
 PUBLIC PROTECTION
LAW ENFORCEMENT
 FUNDING REPRIORITIZATIONS
 REALIGN NEIL KIRKMAN BUILDING
 SECURITY GUARDS TO PROVIDE FOR
 EFFICIENCIES - DEDUCT

76000000
 76100000
 76100100
 12
1202.00.00.00
 3D00000

 3D00020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8206 SECURITY OFFICER						
00405 001	1.00-	17,911-	13,878-	31,789-	0.00	31,789-
00406 001	1.00-	17,911-	13,878-	31,789-	0.00	31,789-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
2.00-	35,822-		27,756-	63,578-		63,578-

RECLASSIFY AN ADMINISTRATIVE
 SECRETARY TO A CRIME LABORATORY
 TECHNICIAN - ADD
 SALARY RATE
 SALARY RATE..... 29,900
 =====

SALARIES AND BENEFITS
 1.00
 HIGHWAY SAFETY OPER TF -STATE 49,615
 =====

TOTAL: RECLASSIFY AN ADMINISTRATIVE
 SECRETARY TO A CRIME LABORATORY
 TECHNICIAN - ADD
 TOTAL POSITIONS..... 1.00
 TOTAL ISSUE..... 49,615
 TOTAL SALARY RATE..... 29,900
 =====

3D00030
 000000

 010000
 2009 1

 3D00030

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
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>
FUNDING REPRIORITIZATIONS						3D00000
RECLASSIFY AN ADMINISTRATIVE						
SECRETARY TO A CRIME LABORATORY						
TECHNICIAN - ADD						3D00030

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:
 RECLASSIFY AN ADMINISTRATIVE SECRETARY TO A CRIME LABORATORY TECHNICIAN- ADD
 Priority #2

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue request authority to reclassify a vacant position from an Administrative Secretary to a Crime Laboratory Technician. This issue would also transfer \$49,615 of recurring funding from the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), to the Highway Safety budget entity (76100100), Highway Safety Operating Trust Fund (2009), within the Salaries and Benefits category (010000) to support the Evidence and Property Program.

SUMMARY OF BUSINESS PROBLEM:

The Evidence and Property Program is responsible for the identification, documentation, control, and disposition of physical evidence and non-evidentiary property found or seized by the Florida Highway Patrol. Pursuant to Chapter 321, Florida Statutes, the Florida Highway Patrol is granted authority to seize contraband and stolen property, and to make arrests for violations of federal, state, county laws or municipal ordinances. Along with these responsibilities is the care and protection of property taken as evidence or for safekeeping.

The current position has been vacant throughout Fiscal Year 2013-2014. The Florida Highway Patrol maintains 23 Evidence and Property Rooms throughout the State of Florida. Each troop has non-sworn personnel serving as Crime Laboratory Technicians. Currently, Troops C, D, F and K have two Crime Laboratory Technician positions each. This reclassification and realignment of funding would enable an additional troop to add a second Crime Laboratory Technician.

Summary: This is a new issue requesting the transfer of one full time equivalent (FTE) position and \$49,615 in recurring funding from the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), to the Highway Safety budget entity (76100100), Highway Safety Operating Trust Fund (2009), within the Salaries and Benefits category (010000). This transfer realigns FTE and funding to support the Evidence and Property Program. Also see issue 3D00040 within the Motor Carrier Compliance budget entity (76100600).

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

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>
FUNDING REPRIORITIZATIONS						3D00000
RECLASSIFY AN ADMINISTRATIVE						
SECRETARY TO A CRIME LABORATORY						
TECHNICIAN - ADD						3D00030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8461 CRIME LABORATORY TECHNICIAN							
C0001 001	1.00	29,900		15,679	45,579	0.00	45,579
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							45,579
	1.00	29,900		15,679	45,579		45,579

OTHER SALARY AMOUNT							4,036
2009 HIGHWAY SAFETY OPER TF							49,615

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	13,963-					2000
SALARY RATE.....	5,922-						

=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RECLASSIFY AN ADMINISTRATIVE							
SECRETARY TO A CRIME LABORATORY							
TECHNICIAN - DEDUCT							3D00040
SALARY RATE							000000
SALARY RATE.....	22,454-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
HIGHWAY SAFETY OPER TF -STATE		49,615-					2009 1
=====							
TOTAL: RECLASSIFY AN ADMINISTRATIVE							3D00040
SECRETARY TO A CRIME LABORATORY							
TECHNICIAN - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		49,615-					
TOTAL SALARY RATE.....	22,454-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 RECLASSIFY AN ADMINISTRATIVE SECRETARY TO A CRIME LABORATORY TECHNICIAN- DEDUCT
 Priority #2

Long Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Inspection Activities

This issue request authority to reclassify a vacant position from an Administrative Secretary to a Crime Laboratory Technician. This issue would also transfer \$49,615 of recurring funding from the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), to the Highway Safety budget entity (76100100), Highway Safety Operating Trust Fund (2009), within the Salaries and Benefits category (010000) to support the Evidence and Property Program.

SUMMARY OF BUSINESS PROBLEM:

The Evidence and Property Program is responsible for the identification, documentation, control, and disposition of physical evidence and non-evidentiary property found or seized by the Florida Highway Patrol. Pursuant to Chapter 321, Florida Statutes, the Florida Highway Patrol is granted authority to seize contraband and stolen property, and to make arrests for violations of federal, state, county laws or municipal ordinances. Along with these responsibilities is the care and protection of property taken as evidence or for safekeeping.

The current position has been vacant throughout Fiscal Year 2013-2014. The Florida Highway Patrol maintains 23 Evidence and Property Rooms throughout the State of Florida. Each troop has non-sworn personnel serving as Crime Laboratory

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>MOTOR CARRIER COMPLIANCE</u>						76100600
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
RECLASSIFY AN ADMINISTRATIVE						
SECRETARY TO A CRIME LABORATORY						
TECHNICIAN - DEDUCT						3D00040

Technicians. Currently, Troops C, D, F and K have two Crime Laboratory Technician positions each. This reclassification and realignment of funding would enable an additional troop to add a second Crime Laboratory Technician.

Summary: This is a new issue requesting the transfer of one full time equivalent (FTE) position and \$49,615 in recurring funding from the Motor Carrier Compliance budget entity (76100600), Highway Safety Operating Trust Fund (2009), to the Highway Safety budget entity (76100100), Highway Safety Operating Trust Fund (2009), within the Salaries and Benefits category (010000). This transfer realigns FTE and funding to support the Evidence and Property Program. Also see issue 3D00030 within the Highway Safety budget entity (76100100).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
13114 001	1.00-	22,454-		14,561-	37,015-	0.00	37,015-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							37,015-
	1.00-	22,454-		14,561-	37,015-		37,015-
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							12,600-
							49,615-

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
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							
TRUST FUNDS.....	1.00-				49,615-		2000
SALARY RATE.....	22,454-						
TOTAL: HIWAY SAFETY/MTR VEH, DEPT							76000000
BY FUND TYPE							
SALARY RATE.....	7,446						


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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2014 16:11 *
* 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 VIIIC **LBR FORMAT**
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:           
* =====
* COLUMN: A23      A24      A25      _____      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 16:11 *
* 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: A6 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIC *
* PRIORITY LISTING FOR POSSIBLE *
* REPRIORITIZATION 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: 18 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 8 *
* TOTAL RECORDS READ FROM OAF: 2 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 9 *
* TOTAL RECORDS READ FROM PCF: 6 *
* TOTAL RECORDS READ FROM ICF: 9 *
* TOTAL RECORDS READ FROM INF: 217 *
* TOTAL RECORDS READ FROM ACF: 2 *
* 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: 12 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION                10/15/2014 16:11 *
* BUDGET PERIOD: 2005-2016              EXHIBIT A, D AND D-3A LIST REQUEST          LBB 76   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
*
*****
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