

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2006-2017
STATE OF FLORIDA

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 09/15/2015 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 A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						3D00000
						3D04410
						100000
						102289
HIGHWAY SAFETY OPER TF	-STATE		250,000-			2009 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

Long Range Program Plan Activity: Issue Driver Licenses and Identification Cards, Maintain Records, Conduct Driving Under the Influence and Motorcycle Education Activities, Enforce Title and Registration Laws, Monitor Mobile Homes Inspections, Enforcement of Traffic Laws

This issue proposes to realign \$250,000 of recurring funding from the Florida Highway Patrol Highway Safety budget entity to the Motorist Services budget entity within the Highway Safety Operating Trust Fund. This funding is needed to replace vehicles within the Division of Motorist Services. This issue is consistent with the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

SUMMARY OF BUSINESS PROBLEM:

The Division of Motorist Service's fleet has become increasingly unreliable and difficult to maintain. Currently, to keep the fleet operable, costly repairs must be made and in many cases, the cost of these repairs exceeds the value of the vehicle. For example, during FY 2014-15 the Department spent \$268,095 for fleet maintenance and repairs, and it's estimated that it could spend approximately the same during FY 2015-16.

Funding for this initiative is from the expanded savings for declining maintenance and gasoline costs within the Florida Highway Patrol's Fleet Maintenance Program. These gains were achieved due to the significant decline in gasoline costs beginning in November 2014, as well as, the Division of Florida Highway Patrol's strategic mechanism for the consistent replacement of high mileage vehicles with newer, more reliable vehicles due to the Legislature appropriating additional funding for the replacement of vehicles beginning in Fiscal Year 2008-09 through 2015-16. In order to address this issue, the Department proposes to realign \$250,000 recurring funding to the Acquisition of Motor Vehicles category with legislative authority to replace vehicles within the Division of Motorist Services from the Division of Florida Highway Patrol's Operation of Motor Vehicle category. With this recurring budget, the Division could replace fourteen (14) vehicles per year at an average cost of \$17,500 that have been driven in excess of the Department of Management Services (DMS) trade criteria of 120,000 miles or is 12 years old.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						3D00000
						3D05510
						030000
HIGHWAY SAFETY OPER TF	-STATE		1,000,000-			2009 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #

Long Range Program Plan Activity: Other Personal Services - Enforcement of Traffic Laws to Contracted Services - Application Development/Computer Operations - Deduct

This issue requests authority to realign \$1,000,000 of recurring funding from the Florida Highway Patrol Highway Safety budget entity to the Information Technology Administration budget entity within the Highway Safety Operating Trust Fund.

This issue supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4); ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19); and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

SUMMARY OF BUSINESS PROBLEM:

The Department of Highway Safety and Motor Vehicles, Division of Florida Highway Patrol, has existing contractual aid authority from the Florida Department of Transportation (FDOT) and other governmental agencies to operate the Hireback Program. The Overtime Hireback Program compensates Florida Highway Patrol troopers for performing law enforcement duties outside of their regular duty hours. These duties are performed on statewide work projects created by mutual agreement between the Florida Highway Patrol and other government entities. A five year analysis of FDOT workzone construction hireback services has declined.

The Department proposes to realign these funds in order to address the recurring funding needs for contractor services within the Division of Information Systems Administration. This funding is needed to acquire contractors to maintain existing old and complex systems such as Biztalk and Uniface and to support ongoing and future operations. Many of the skill sets needed by the Department are no longer available in the state workforce or are only needed on a short term basis. This realignment of funds would allow the Division of Information Technology Administration to support core systems that are critical to the operations of the Department and entities outside of the Department, including tax collectors and law enforcement agencies (both state and nationwide).

	COL A23	COL A24	COL A25	
	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
	REPRIORTIZN	N/R 2016-17	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	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				
TRUST FUNDS.....	1,250,000-			2000

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REDUCE PRINTING COSTS FOR TRAFFIC							
CRASH/DRIVER EXCHANGE INFORMATION							
TO ADDRESS OTHER PERSONAL SERVICES							
NEEDS - ADD							3D00300
OTHER PERSONAL SERV							030000
HIGHWAY SAFETY OPER TF -STATE				50,000			2009 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION: ADD

REDUCE PURCHASE AND PRINTING OF REQUIRED FORMS AND ADD OTHER PERSONAL SERVICES (OPS) STAFF

Long Range Program Plan Approved Activity: Maintain Records and Issue of Vehicle and Mobile Homes Titles and Registrations

SUMMARY OF BUSINESS ISSUE:

This issue requests reprioritization of agency funds to provide for Other Personal Services (OPS) staff in our Bureau of Records to assist with multiple duties such as scanning and document imaging services for motor vehicle, mobile home and vessel titles transactions; processing public records requests involving research of microfilmed or scanned documents; driver record updating and notification of mandatory school requirements; and error/record search corrections. The Department proposes to redirect resources currently utilized to purchase and print required forms through use of electronic means.

Form titled: Driver Report of Traffic Crash/Driver Exchange of Information

Section 316.068, Florida Statutes, requires the Department to supply crash report forms to law enforcement agencies and authorizes the use of electronic forms. Over the last several years, the number of Driver Report of Traffic Crash/Driver Exchange of Information forms printed annually has decreased, and has resulted in an annual savings of approximately \$50,000. Both the Department and local law enforcement agencies have been moving toward writing these forms electronically. The forms are now on various websites for easy access.

SUMMARY: This issue requesting the transfer of recurring budget from the Expenses category to the Other Personal Services category, both in the Motorist Services Budget Entity, Highway Safety Operating Trust Fund.

(Also see corresponding issue 3D00400.)

IMPACT TO THE PUBLIC: The Driver Report of Traffic Crash/Driver Exchange of Information forms will be primarily

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REDUCE PRINTING COSTS FOR TRAFFIC						
CRASH/DRIVER EXCHANGE INFORMATION						
TO ADDRESS OTHER PERSONAL SERVICES						
NEEDS - ADD						3D00300

available electronically.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE PRINTING COSTS FOR TRAFFIC						3D00400
CRASH/DRIVER EXCHANGE INFORMATION						040000
TO ADDRESS OTHER PERSONAL SERVICES						
NEEDS - DEDUCT						
EXPENSES						

HIGHWAY SAFETY OPER TF	-STATE	50,000-				2009 1
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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION: DEDUCT

REDUCE PURCHASE AND PRINTING OF REQUIRED FORMS AND ADD OTHER PERSONAL SERVICES (OPS) STAFF

Long Range Program Plan Approved Activity: Maintain Records and Issuance of Vehicle and Mobile Homes Titles and Registrations

SUMMARY OF BUSINESS ISSUE:

This issue requests reprioritization of agency funds to provide for Other Personal Services (OPS) staff in our Bureau of Records to assist with multiple duties such as scanning and document imaging services for motor vehicle, mobile home and vessel titles transactions; processing public records requests involving research of microfilmed or scanned documents; driver record updating and notification of mandatory school requirements; and error/record search corrections. The Department proposes to redirect resources currently utilized to purchase and print required forms through use of electronic means.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REDUCE PRINTING COSTS FOR TRAFFIC						
CRASH/DRIVER EXCHANGE INFORMATION						
TO ADDRESS OTHER PERSONAL SERVICES						
NEEDS - DEDUCT						3D00400

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SUMMARY: This issue requesting the transfer of recurring budget from the Expenses category to the Other Personal Services category, both in the Motorist Services Budget Entity, Highway Safety Operating Trust Fund.

(Also see corresponding issue 3D00300.)

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STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REALIGN OPERATION OF MOTOR VEHICLE						
FUNDING TO PROVIDE RECURRING						
ACQUISITION OF MOTOR VEHICLE BASE						
- ADD						3D04400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR V						100021
HIGHWAY SAFETY OPER TF	-STATE	250,000				2009 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
REALIGN OTHER PERSONAL SERVICES FOR							
HIREBACK ACTIVITIES FOR OPERATIONAL							
EFFICIENCIES WITHIN INFORMATION							
SYSTEMS ADMINISTRATION - ADD							3D05500
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE				1,000,000			2009 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #

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Long Range Program Plan Activity: Other Personal Services - Enforcement of Traffic Laws to Contracted Services - Application Development/Computer Operations - Add

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FUNDING REPRIORITIZATIONS						3D00000
REALIGN OTHER PERSONAL SERVICES FOR						
HIREBACK ACTIVITIES FOR OPERATIONAL						
EFFICIENCIES WITHIN INFORMATION						
SYSTEMS ADMINISTRATION - ADD						3D05500

collectors and law enforcement agencies (both state and nationwide).

* NEADLP01 STATISTICAL INFORMATION 09/15/2015 16:52 *
* BUDGET PERIOD: 2006-2017 EXHIBIT A, D AND D-3A LIST REQUEST EAM 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                                09/15/2015 16:52 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST                EAM 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: 6 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 10 *
* TOTAL RECORDS READ FROM PCF: 6 *
* TOTAL RECORDS READ FROM ICF: 9 *
* TOTAL RECORDS READ FROM INF: 187 *
* TOTAL RECORDS READ FROM ACF: 6 *
* 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: 0 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION           09/15/2015 16:52 *
* BUDGET PERIOD: 2006-2017              EXHIBIT A, D AND D-3A LIST REQUEST       EAM 76   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
*
*****
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