

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2020  
STATE OF FLORIDA

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

SP 11/06/2018 18:13 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 VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE SERVICES		
SUPPORT STAFF		33V0300
SALARY RATE		000000
SALARY RATE.....	179,135-	
	=====	
SALARIES AND BENEFITS		010000
	5.50-	
HIGHWAY SAFETY OPER TF -STATE	279,076-	2009 1
	=====	
TOTAL: REDUCE ADMINISTRATIVE SERVICES		33V0300
SUPPORT STAFF		
TOTAL POSITIONS.....	5.50-	
TOTAL ISSUE.....	279,076-	
TOTAL SALARY RATE.....	179,135-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Administrative Services Support Staff

Long-Range Program Plan Approved Activity: Executive Direction

This issue proposes to eliminate 5.5 vacant positions in the Executive Direction and Support Services budget entity, Highway Safety Operating Trust Fund (HSOTF), Salary and Benefits category.

This approach allows the department to not impact filled positions and provides flexibility to reorganize or reclassify positions as needed based on the workload of the eliminated positions. The elimination of these positions and their related budget may force other positions to be held vacant as they become available.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
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Salaries and Benefits	010000	Exec Dir/Supp Svcs	HSOTF	(\$ 279,076)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE SERVICES		
SUPPORT STAFF		33V0300

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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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							
P101 PROPOSED CLASS CODE							
C1008 001	5.50-	179,135-		99,941-	279,076-	0.00	279,076-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							279,076-
	5.50-	179,135-		99,941-	279,076-		279,076-

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE FINANCIAL MANAGEMENT		
OPERATIONS		33V0410
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 10,000-	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #07

IT COMPONENT? YES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: In-Source annual indirect cost analysis

Long-Range Program Plan Approved Activity: Executive Direction

The Department of Highway Safety and Motor Vehicles (department) has to submit a cost allocation and indirect cost rate proposal in accordance with the costing principles contained in the Office of Management and Budget (OMB Federal) Circular A-87 for all Federal and Non-Federal grants and contracts.

In the past the department has hired a contractor to develop, prepare, and submit these documents to the United States Department of Transportation and Federal Motor Carrier Safety Administration.

This issue proposes to reduce the budget allocation in the amount of \$10,000 from the Division of Administrative Services Office of Executive Direction (DAS/OED) budget entity, Highway Safety Operating Trust Fund (HSOTF), and Contracted Services category. This Indirect Cost Analysis would be brought in house and would be prepared by the staff in the Office of Financial Management.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Contracted Services	100777	Exec Dir/Supp Svcs	HSOTF	(\$ 10,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE FINANCIAL MANAGEMENT		
OPERATIONS		33V0410

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCE CELLULAR SERVICES 33V0430  
 EXPENSES 040000

HIGHWAY SAFETY OPER TF -STATE 19,214- 2009 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #10

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Half of the Department's Cellular Services

Long-Range Program Plan: Various Activities

This issue reflects a reduction of \$19,214, which is half of the cellular costs for the Office of Executive Direction and Support Services (OED/SS). This reduction may hinder the department's ability to provide immediate support services to members.

FUND	BUDGET ENTITY	CATEGORY	REDUCTION
HSOTF	OED/SS	EXPENSES	(\$ 19,214)

IMPACT TO THE PUBLIC: This issue may impact customer response and coordination during natural disasters and other crises.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and /or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76010000
		76010100
		16
		<u>1602.00.00.00</u>
		33V0000
		33V0430

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 REDUCE CELLULAR SERVICES

STATUTORY AND OTHER LEGAL CITIES REQUIRING REVISION: None

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	5.50-	308,290-	2000
SALARY RATE.....	179,135-		
	=====		

PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING FOR SALARY INCENTIVE		
PAYMENTS		33V0820
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
HIGHWAY SAFETY OPER TF -STATE	100,000-	2009 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 Priority #11

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce funding for Salary Incentive Payments

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

Pursuant to 943.32, F.S., a basic salary incentive is paid to law enforcement officers who have completed post secondary education or a minimum approved career development training program. The maximum amount received is \$130 per month.

This issue eliminates \$100,000 in budget authority from the Florida Highway Patrol Program, Highway Safety Entity, Salary Incentive category beginning in FY 2019-20. This issue will reduce the annual appropriation from \$1,440,875.00 to \$1,340,875.00.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76100000
		76100100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V0820

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM REDUCTIONS  
 REDUCE FUNDING FOR SALARY INCENTIVE  
 PAYMENTS

76000000  
 76100000  
 76100100  
 12  
1202.00.00.00  
 33V0000  
 33V0820

The Department's core mission is to provide safety and security on Florida's roadways. The Florida Highway Patrol plays a critical role in this mission. This reduction issue is based on prior year reversions in this category. As the department continues to fill vacancies and current members further their education, the need for a budget increase may arise in the future.

REDUCTION SUMMARY:

FUND	BUDGET ENTITY	CATEGORY	REDUCTION AMOUNT
HSOTF	FHP	Salary Incentive Payments	(\$100,000)

IMPACT TO THE PUBLIC: There will be no impact to the public from this reduction.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCE TELECOMMUNICATION OPERATIONS	33V0840
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HIGHWAY SAFETY OPER TF -STATE 33,000- 2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO

Priority #3

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce funding for Telecommunications Services

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>
PROGRAM REDUCTIONS		33V0000
REDUCE TELECOMMUNICATION OPERATIONS		33V0840

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue eliminates \$33,000 in budget authority from the Florida Highway Patrol Program, Highway Safety Entity, Contracted Services category and \$43,000 from the Motorist Services Program, Motorist Services Entity, Contracted Services category in FY 2019-20.

The department operates a statewide network that supports its Voice over Internet Phone(VoIP) system. This phone system supports multiple department offices, 32 Florida Highway Patrol troop locations, seven Regional Communication Centers (RCCs) that serve law enforcement across the state, and two Motorist Services call centers including two (617-2000 and 617-3000) automated phone numbers. To provide updates and enhancements to this system, the department currently contracts for a unified contact center engineer (UCCE).

Reducing the amount of funds available for Telecommunications Services in the Florida Highway Patrol and Motorist Services budget entities could impact services provided to the public. In Motorist Services, customers have the option of a 24/7 voice activated self service portal as well as a 11/5 customer service representative option. Approximately 180,000 customers utilize these services on a monthly basis to get assistance related to their driver license or motor vehicle records, including resolving restrictions that have been placed on their record that would otherwise require a visit to an office. Without these funds the department will be unable to continue to enhance these services for the public. In addition, the FHP Regional Communications Centers (RCC) and troop locations across the state use these services to bridge the current voice over internet protocol with the current radio system for dispatch operators and recording of 911 calls. These reductions will limit the department's ability to look for ways to enhance these services to improve FHP and RCC services potentially impacting citizens.

REDUCTION SUMMARY:

FUND	BUDGET ENTITY	CATEGORY	REDUCTION AMOUNT
HSOTF	FHP	Contracted Services	(\$33,000)

IMPACT TO THE PUBLIC: YES

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide



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>
PROGRAM REDUCTIONS		33V0000
REDUCE TELECOMMUNICATION OPERATIONS		33V0840

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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FLORIDA HIGHWAY PATROL - REDUCE		
TRAFFIC LAW ENFORCEMENT STATEWIDE		33V1210
SALARY RATE		000000
SALARY RATE.....	13,465,858-	
	=====	
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	323.00-	
-STATE	19,803,724-	2009 1
	=====	
EXPENSES		040000
HIGHWAY SAFETY OPER TF	1,171,758-	
-STATE		2009 1
	=====	
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
HIGHWAY SAFETY OPER TF	1,000,000-	
-STATE		2009 1
	=====	
FHP COMMUNICATION SYSTEMS		100112
HIGHWAY SAFETY OPER TF	115,634-	
-STATE		2009 1
	=====	
OPERATION/MOTOR VEHICLES		102289
HIGHWAY SAFETY OPER TF	2,713,200-	
-STATE		2009 1
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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
FLORIDA HIGHWAY PATROL - REDUCE			
TRAFFIC LAW ENFORCEMENT STATEWIDE			33V1210
SPECIAL CATEGORIES			100000
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE 503,880-		2009 1
	=====		
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF	-STATE 1,267,452-		2009 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
HIGHWAY SAFETY OPER TF	-STATE 106,267-		2009 1
	=====		
TOTAL: FLORIDA HIGHWAY PATROL - REDUCE			33V1210
TRAFFIC LAW ENFORCEMENT STATEWIDE			
TOTAL POSITIONS.....	323.00-		
TOTAL ISSUE.....	26,681,915-		
TOTAL SALARY RATE.....	13,465,858-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 Priority #22

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Trooper Positions

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue eliminates a total of 323 Florida Highway Patrol law enforcement officer positions in the Highway Safety Operating Trust Fund (2009), Florida Highway Patrol Program, in the Highway Safety budget entity (76100100) The issue reduces the total number of sworn positions from 1,713 to 1,390 (approximately 19%):

Reduction by Appropriation Category:

FTE	Amount
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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
FLORIDA HIGHWAY PATROL - REDUCE			
TRAFFIC LAW ENFORCEMENT STATEWIDE			33V1210
Salary and Benefits	323	(\$19,803,724)	
Expenses		(\$ 1,171,758)	
Communications		(\$ 115,634)	
Operation of Motor Vehicles		(\$ 2,713,200)	
Salary Incentive		(\$ 503,880)	
Mobile Data Terminal Systems		(\$ 1,267,452)	
Human Resources		(\$ 106,267)	
Acquisition Motor Vehicles		(\$ 1,000,000)	
Total Reduction in Budget		(\$26,681,915)	

The department's core mission is to provide safety and security on Florida's roadways. The Florida Highway Patrol plays a critical role in this mission. A reduction of 323 law enforcement officers (LEO) would significantly impact our ability to patrol Florida's highways for criminal activity, traffic infractions and stranded motorists. FHP alone has responded to and assisted the public with more than 50% of crashes on Florida's State Highway System. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to and provide disaster relief or homeland security services when needed. Currently FHP, including Commercial Vehicle Enforcement, represents over 50% of the state's emergency response capability. Lastly, this issue would result in a significant reduction in traffic citation revenues, creating a negative fiscal impact on state and local levels of approximately (\$26,210,678).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (597) X average fine (\$138) X -323 Troopers = (\$26,210,678)

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: Yes. The pending Performance Standard relating to response time to calls for service would require revision.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
PROGRAM REDUCTIONS		33V0000
FLORIDA HIGHWAY PATROL - REDUCE		
TRAFFIC LAW ENFORCEMENT STATEWIDE		33V1210

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							
P101 PROPOSED CLASS CODE							
C1011 001	323.00-	13,465,858-		6,337,866-	19,803,724-	0.00	19,803,724-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							19,803,724-
	323.00-	13,465,858-		6,337,866-	19,803,724-		19,803,724-

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	323.00-						2000
SALARY RATE.....		26,814,915-					
		13,465,858-					
	=====						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
COMMERCIAL VEHICLE ENFORCE			76100600
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
FLORIDA HIGHWAY PATROL - REDUCE			
TRAFFIC LAW ENFORCEMENT STATEWIDE			33V1210
SALARY RATE			000000
SALARY RATE.....	2,316,598-		
	=====		
SALARIES AND BENEFITS			010000
	51.00-		
HIGHWAY SAFETY OPER TF -STATE	3,347,606-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	103,887-		2009 1
	=====		
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
HIGHWAY SAFETY OPER TF -STATE	300,442-		2009 1
	=====		
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF -STATE	354,093-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF -STATE	54,519-		2009 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
HIGHWAY SAFETY OPER TF -STATE	16,779-		2009 1
	=====		
TOTAL: FLORIDA HIGHWAY PATROL - REDUCE			33V1210
TRAFFIC LAW ENFORCEMENT STATEWIDE			
TOTAL POSITIONS.....	51.00-		
TOTAL ISSUE.....	4,177,326-		
TOTAL SALARY RATE.....	2,316,598-		
	=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76100000
		76100600
		12
		<u>1202.00.00.00</u>
		33V0000
		33V1210

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
COMMERCIAL VEHICLE ENFORCE  
 PUBLIC PROTECTION  
LAW ENFORCEMENT

PROGRAM REDUCTIONS  
 FLORIDA HIGHWAY PATROL - REDUCE  
 TRAFFIC LAW ENFORCEMENT STATEWIDE

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 Priority #22

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Trooper Positions

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Enforcement of Traffic Laws

This issue eliminates a total of 51 Florida Highway Patrol law enforcement officer positions in the Highway Safety Operating Trust Fund (2009), Florida Highway Patrol Program, in the Commercial Vehicle Enforcement Entity (76100600). The issue reduces the total number of sworn positions from 261 to 210(approximately 19%):

Reduction by Appropriation Category:

	FTE	Amount
Salary and Benefits	51	(\$3,347,606)
Expenses		(\$ 103,887)
Operation of Motor Vehicles		(\$ 354,093)
Salary Incentive		(\$ 54,519)
Human Resources		(\$ 16,779)
Acquisition Motor Vehicles		(\$ 300,442)
Total Reduction in Budget		(\$4,177,326)

The department's core mission is to provide safety and security on Florida's roadways. The Florida Highway Patrol plays a critical role in this mission. A reduction of 374 law enforcement officers (LEO) would significantly impact our ability to patrol Florida's highways for criminal activity, traffic infractions and stranded motorists. FHP alone has responded to and assisted the public with more than 50% of crashes on Florida's State Highway System. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to and provide disaster relief or homeland security services when needed. Currently FHP, including Commercial Vehicle Enforcement, represents over 50% of the state's emergency response capability. Lastly, this issue would result in a significant reduction in traffic citation revenues, creating a negative fiscal impact on state and local levels of approximately (\$4,201,686).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (597) X average fine (\$138) X -51 Troopers = (\$4,201,686)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>		76100600
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA HIGHWAY PATROL - REDUCE		
TRAFFIC LAW ENFORCEMENT STATEWIDE		33V1210

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: Yes. The pending Performance Standard relating to response time to calls for service would require revision.

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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						
P101 PROPOSED CLASS CODE						
C1010 001	51.00-	2,316,598-		1,031,008-	3,347,606-	0.00 3,347,606-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
	51.00-	2,316,598-		1,031,008-	3,347,606-	3,347,606-

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TOTAL: LAW ENFORCEMENT 1202.00.00.00

BY FUND TYPE

TRUST FUNDS.....	51.00-	4,177,326-	2000
SALARY RATE.....		2,316,598-	
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
REDUCE CELLULAR SERVICES		33V0430
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE 63,470-	2009 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 Priority #10

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Half of the Department's Cellular Services

Long-Range Program Plan: Various Activities

This issue reflects a reduction of \$63,470, which is half of the cellular costs for the Division of Motorist Services budget entity. This reduction would result in limited communications with employees in the field, inability to provide on-site inspections, inability to provide onsite review of dealer complaints, reduced customer responses, and delays in responding to emails and internal and external inquiries.

REDUCTION SUMMARY:

FUND	BUDGET ENTITY	CATEGORY	REDUCTION
HSOTF	MS	EXPENSES	(\$ 63,470)

IMPACT TO THE PUBLIC: This issue may impact customer response and coordination during natural disasters and other crises.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and /or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITIES REQUIRING REVISION: None

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE INSPECTION		
PROGRAM FOR REBUILT		
VEHICLES		33V0450
SALARY RATE		000000
SALARY RATE.....	972,485-	
	=====	
SALARIES AND BENEFITS		010000
	30.00-	
HIGHWAY SAFETY OPER TF	-STATE 1,516,877-	2009 1
	=====	
TOTAL: ELIMINATE THE INSPECTION		33V0450
PROGRAM FOR REBUILT		
VEHICLES		
TOTAL POSITIONS.....	30.00-	
TOTAL ISSUE.....	1,516,877-	
TOTAL SALARY RATE.....	972,485-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16  
 VIII B Reduction

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminated positions in the Inspection Program for Rebuilt Vehicles and Close Dealer Services office in West Palm Beach and Palmetto

Long Range Program Plan Approved Activity: Enforce Title and Registration Laws

This issue proposes to eliminate 30 positions within the Bureau of Dealer Services overseeing the rebuilt vehicle inspection program statewide. The primary function of the rebuild vehicle inspection program is to insure stolen vehicles, or parts from these vehicles, are not put back on the road with valid Florida titles.

Pursuant to section 319.14, Florida Statutes, no salvage vehicle that has been rebuilt or vehicle that is assembled from parts may be titled until the bureau has inspected the vehicle to verify vehicle ownership and inspected the replaced parts to ensure they are not stolen. Historically, such vehicles have often involved the use of stolen vehicles or stolen vehicle parts. The inspection process was implemented to prevent such vehicles from being titled and sold to innocent consumers. The inspection verifies the identity of the vehicle, all the parts used to rebuild the vehicle and ensures that neither the vehicle nor the parts are stolen. Bureau staff ensures that the major component parts that have been replaced on the vehicle correspond to the insurance adjuster's report and any other supporting documentation. This inspection program serves as a deterrent to "chop shop" type operations. Confiscating a vehicle on which stolen parts

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76210000
		76210100
		12
		<u>1205.00.00.00</u>
		33V0000
		33V0450

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 PROGRAM REDUCTIONS  
 ELIMINATE THE INSPECTION  
 PROGRAM FOR REBUILT  
 VEHICLES

76000000  
 76210000  
 76210100  
 12  
1205.00.00.00  
 33V0000  
 33V0450

have been used is not unusual but has decreased over the years since the program's inception. The department works closely with the National Insurance Crime Bureau during this process. When bureau staff encounters a stolen vehicle or vehicle rebuilt with stolen parts, the case is referred to law enforcement for prosecution and if the perpetrator is a licensed dealer, administrative action is imposed. We know of no other agency or private business that is willing to take this responsibility.

If this shifted to the private sector, department oversight is critical to maintain the integrity of this program. Since the beginning of the Private Rebuilt Vehicle Inspection Program (PRVIP), oversight and training have been provided through the Miami Regional Office staff. Staff is dedicated to oversight and conducting onsite inspections of these facilities that include record inspections, verifying all state fees collected are remitted weekly, inventory control of rebuilt decals, related investigations, and other administrative duties.

IMPACT TO THE PUBLIC:

The elimination of the rebuilt vehicle inspection process without Department oversight of the private inspectors would, if not destroy, significantly weaken the integrity of the program. Without Department oversight private inspectors would be at great risk to not fulfill their inspection and review responsibilities in order to increase their customer throughput and increase profits. In a worst-case scenario auto thieves and vehicle chop shops could obtain inspection licensure directly and process stolen vehicles and parts back to the public. Legislation would be required to fully privatize this programs services and retain statutory enforcement authority for departmental oversight. Expansion of the private rebuilt program statewide may be difficult since not all areas of the state have enough volume of rebuilt inspections to make the business profitable for private vendors. It may not be financially feasible for private sector to become a PRVIP in all areas of the State, especially in Regional areas that do not have the volume or demand of the rebuilt inspections, like the Ocala and Panhandle regions. In this situation, the Tax Collector Offices maybe required to take over these duties.

Reduction by Appropriation Category:

010000 - Salaries and Benefits \$ (1,516,877)  
 Total Reduction \$ (1,516,877)

General Revenue Reduction \$ (3,386,907) (First Inspection)  
 Highway Safety Operating Trust Fund \$ (30,390) (Re-inspection)  
 Total Estimated Revenue Loss \$ (3,417,297)  
 Net Reduction \$ (1,900,420)

FTE Reductions (30)

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE THE INSPECTION PROGRAM FOR REBUILT VEHICLES		33V0450

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Enforce Title and Registration Laws

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Section 319.14 F.S.

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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							
P101 PROPOSED CLASS CODE							
C1004 001	30.00-	972,485-		544,392-	1,516,877-	0.00	1,516,877-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,516,877-
	30.00-	972,485-		544,392-	1,516,877-		1,516,877-

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ELIMINATE MANUFACTURED HOMES

PROGRAM		33V0600
SALARY RATE		000000
SALARY RATE.....	691,943-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE MANUFACTURED HOMES		
PROGRAM		33V0600
SALARIES AND BENEFITS		010000
	20.50-	
HIGHWAY SAFETY OPER TF	-STATE 1,068,305-	2009 1
	=====	
TOTAL: ELIMINATE MANUFACTURED HOMES		33V0600
PROGRAM		
TOTAL POSITIONS.....	20.50-	
TOTAL ISSUE.....	1,068,305-	
TOTAL SALARY RATE.....	691,943-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #17

IT COMPONENT? NO

VIII B Reduction

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminated positions in the Manufactured Home Program

Long Range Program Plan Approved Activity: Monitor Mobile Home Inspections

This issue proposes to eliminate 11 positions in the In-Plant Manufactured Home Inspection Program. This program is responsible for conducting in-plant inspections at all eight (8) manufacturing plants in Florida. All lines of construction production in the manufacturing plants are inspected on an ongoing basis to ensure the manufacturer is in compliance with design specifications approved in accordance with Housing and Urban Development (HUD) codes.

Inspectors also evaluate the plant's quality control system on an ongoing basis to assure the effectiveness of the system. Deviations from federal standards are documented and action is taken to correct the deviations and prevent reoccurrence. Inspectors ensure that all non-conformances are corrected while the home is still in the manufacturing plant. Once a home has passed the inspection, a HUD seal is adhered to the home. The Mobile Home Installation Program is responsible for establishing and maintaining uniform installation standards to ensure the safe and proper installation (set up) of homes in Florida. Each year, the program offers approximately 67 training classes for installers, dealers and building officials. The program also certifies installation components (anchors, straps, devices) to ensure they meet established standards. If this program is eliminated, this consumer protection activity would no longer be performed.

Reduction by Appropriation Category:  
 010000 - Salaries and Benefits \$ (1,068,305)  
 Total Reduction \$ (1,068,305)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE MANUFACTURED HOMES PROGRAM		33V0600

Estimated Revenue Loss:  
 General Revenue Reduction \$ (185,948) (MH Seals)  
 Highway Safety Operating Trust Fund \$ (274,344) (MH decals,fines,fees)  
 Total Estimated Revenue Loss \$ (460,292)  
 Total Net Reduction \$ (608,013)

FTE Reductions (20.5)

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Monitor Mobile Home Inspections

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Sections 320.834, 320.8255, 320.824, 320.8251 F.S.

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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							
P101 PROPOSED CLASS CODE							
C1005 001	20.50-	691,943-		376,362-	1,068,305-	0.00	1,068,305-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,068,305-
	20.50-	691,943-		376,362-	1,068,305-		1,068,305-

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
REDUCTION DUE TO THE REORGANIZATION		
OF THE BUREAU OF ADMINISTRATIVE		
REVIEWS (BAR)		33V0640

The responsibility of the BAR is to conduct formal and informal administrative hearings and reviews to sustain or overturn administrative action taken by the department pursuant to its statutory authority. Such actions include, but are not limited to, 1.) driver license suspensions for unlawful breath alcohol level and for refusal to submit to a blood, breath or urine test; 2.) driving privilege reinstatement determinations for habitual traffic offenders or disqualifying sanctions; 3.) restricted driving determinations related to substance abuse, financial responsibility or questionable driving ability; 4.) disqualification of commercial driving privileges; 5.) suspensions for minors under the age of 21 who are driving or in a vehicle with any alcohol in their system; and 6.) action taken against licensed automobile dealers, manufactured home installers, and commercial driving schools.

Over the last several years there has been a steady decline in the number of hearings conducted by the BAR. In response, in August 2017, the department submitted a proposal to obtain a Gubernatorial Fellow to perform an in-depth evaluation of the BAR. In May 2018, the finalized field study prepared by the Fellow was publicly released. It outlined the current state of the BAR and provided proposals for improvement. The study detailed the declining workload and inefficient and ineffective practices that most significantly resulted in an unequal distribution of workload.

With the number of hearings decreasing (44,480 in 2014 to 34,409 in 2017), the current field office structure is not cost effective based on volume and the disproportionate amount of work being completed in individual offices. The marginal product per employee is double that in offices in high population areas compared to those in low population areas. In order to become more streamlined and proficient, the department will reduce the number of offices, increase telephonic/electronic services, and implement modernized applications, policies and procedures. The structural and programmatic changes will yield substantial savings to taxpayers and provide an increased quality of service.

Reduction Summary:

FTE Reductions (11)	
010000 - Salaries and Benefits	\$ (783,736)
040000 - Expenses	\$ (220,191)
-----	
Total Reduction	\$(1,003,927)

COUNTIES TO WHICH THIS ISSUE APPLIES: Lee, Volusia, St. Lucie, Alachua, Brevard, Seminole, and Palm Beach County.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Conduct Administrative Reviews

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION DUE TO THE REORGANIZATION OF THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR)		33V0640

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							
P101 PROPOSED CLASS CODE							
C1001 001	11.00-	321,652-		194,053-	515,705-	0.00	515,705-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							515,705-
	11.00-	321,652-		194,053-	515,705-		515,705-

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ELIMINATE FLORIDA RIDER TRAINING PROGRAM							33V0670
SALARY RATE							000000
SALARY RATE.....	329,861-						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	10.00-	512,232-					2009 1
=====							
TOTAL: ELIMINATE FLORIDA RIDER TRAINING PROGRAM							33V0670
TOTAL POSITIONS.....	10.00-						
TOTAL ISSUE.....		512,232-					
TOTAL SALARY RATE.....	329,861-						
=====							



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA RIDER TRAINING		
PROGRAM		33V0670

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14  
 VIII B Reduction

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminated positions in the Florida Rider Training Program

Long Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education Activities

This issue proposes to eliminate 10 positions in the Bureau of Motorist Compliance division. The proposed elimination will result in eliminating the Motorcycle Safety Education Program (also known as the Florida Rider Training Program F RTP).

This reduction could have potential negative impacts on public safety by eliminating the driver education safety program for motorcycle riders. The Department would be unable to conduct field oversight activities of the 70 plus independent motorcycle training schools, train, certify and re-certify the independent motorcycle school instructors.

Department staff members now evaluate the independent schools on curriculum and range facilities for compliance with professional standards established by the Motorcycle Safety Foundation. The staff members also serve as liaison with sponsors and schools relating to the Florida Rider Training Program, interact with the public and schools at special events, and respond to inquiries/complaints from sponsors, coaches, dealers, and riders. These members perform quality assurance site visits of Commercial Driving Schools, Third Party Administrators of Class E Knowledge and Skills exams and the Driver Education License Assistance Program (DELAP).

In addition to quality assurance, this unit trains and certifies the Third-Party Administrators on range setup and testing for the Class E skills testing. There is also a potential loss of federal grant funding to the state should this safety activity be eliminated.

Reduction by Appropriation Category:

010000 - Salaries and Benefits \$ (512,232)  
 Total Reduction \$ (512,232)

Estimated Revenue Loss:

Highway Safety Operating Trust Fund \$ (1,800,600)  
 Total Estimated Revenue Loss \$ (1,800,600)  
 Total Net Reduction \$ (1,288,369)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA RIDER TRAINING PROGRAM		33V0670

FTE Reductions (10)

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Conduct Driver, Driving Under the Influence and Motorcycle Education Activities

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Sections 320.08, 322.025, 322.0255 F.S.

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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							
P101 PROPOSED CLASS CODE							
C1002 001	10.00-	329,861-		182,371-	512,232-	0.00	512,232-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							512,232-
	10.00-	329,861-		182,371-	512,232-		512,232-
	=====	=====	=====	=====	=====		=====

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE COURT LIAISONS		33V0680
SALARY RATE		000000
SALARY RATE.....	390,250-	
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
HIGHWAY SAFETY OPER TF -STATE	582,229-	2009 1
	=====	
TOTAL: ELIMINATE COURT LIAISONS		33V0680
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	582,229-	
TOTAL SALARY RATE.....	390,250-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #15  
 VIII B Reduction

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminated positions in the within the Court Liaison Unit

Long Range Program Plan Approved Activity: Maintain Records

This issue proposes to eliminate 10 positions with the Court Liaison unit. This elimination will impact Clerks of Court, Law Enforcement entities and State Attorney offices for driver license, motor vehicle, crash and other highway safety related issues. In addition, this elimination will impact the ability to provide training and support for interpreting driver records, crash reports, Driver and Vehicle Information Database (DAVID) system and UTC processing and issuance needs.

This unit also oversees regional subpoena assignments, conducts DAVID Audits to ensure Law Enforcement Agencies comply with the Memorandum of Understanding (MOU) regarding DAVID by conducting audits and on-site visits, performs Quality Process Improvements (QPI), which is a uniform traffic citations' audit to ensure Law Enforcement Agencies comply with section 316.650 Florida Statute, Traffic Citations and State Traffic Court Rules outlined in the Uniform Traffic Citation (UTC) manual. Senior Field Liaisons provide guidance to clerks and law enforcement agencies on legislative changes to citation and disposition policies and procedures as well as expert testimony on driver records, DAVID information, crash records and motor vehicle records. This unit is also assigned the maintenance of the citation inventory system: Uniform Traffic Citation Accounting System.

Reduction by Appropriation Category:  
 010000 - Salaries and Benefits \$ (582,229)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE COURT LIAISONS		33V0680

Total Reduction \$ (582,229)

FTE Reductions (10)

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Maintain Records

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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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							
P101 PROPOSED CLASS CODE							
C1003 001	10.00-	390,250-		191,979-	582,229-	0.00	582,229-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							582,229-
	10.00-	390,250-		191,979-	582,229-		582,229-

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
REDUCE TELECOMMUNICATION OPERATIONS		33V0840
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 43,000-	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3  
 VIII B Reduction

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce funding for Telecommunications Services

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Provide Program Customer Service

This issue eliminates \$33,000 in budget authority from the Florida Highway Patrol Program, Highway Safety Entity, Contracted Services category and \$43,000 from the Motorist Services Program, Motorist Services Entity, Contracted Services category in FY 2019-20.

The department operates a statewide network that supports its Voice over Internet Phone(VoIP) system. This phone system supports multiple department offices, 32 Florida Highway Patrol troop locations, seven Regional Communication Centers (RCCs) that serve law enforcement across the state, and two Motorist Services call centers including two (617-2000 and 617-3000) automated phone numbers. To provide updates and enhancements to this system, the department currently contracts for a unified contact center engineer (UCCE).

Reducing the amount of funds available for Telecommunications Services in the Florida Highway Patrol and Motorist Services budget entities could impact services provided to the public. In Motorist Services, customers have the option of a 24/7 voice activated self service portal as well as a 11/5 customer service representative option. Approximately 180,000 customers utilize these services on a monthly basis to get assistance related to their driver license or motor vehicle records, including resolving restrictions that have been placed on their record that would otherwise require a visit to an office. Without these funds the department will be unable to continue to enhance these services for the public. In addition, the FHP Regional Communications Centers (RCC) and troop locations across the state use these services to bridge the current voice over internet protocol with the current radio system for dispatch operators and recording of 911 calls. These reductions will limit the department's ability to look for ways to enhance these services to improve FHP and RCC services potentially impacting citizens.

REDUCTION SUMMARY:

BUDGET

REDUCTION

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
REDUCE TELECOMMUNICATION OPERATIONS		33V0840

FUND	ENTITY	CATEGORY	AMOUNT
HSOTF	MS	Contracted Services	(\$43,000)

IMPACT TO THE PUBLIC: YES

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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VACANT POSITION REDUCTIONS		33V1620
SALARY RATE		000000
SALARY RATE.....	568,539-	
	=====	
SALARIES AND BENEFITS		010000
	17.00-	
HIGHWAY SAFETY OPER TF -STATE	879,806-	2009 1
	=====	
TOTAL: VACANT POSITION REDUCTIONS		33V1620
TOTAL POSITIONS.....	17.00-	
TOTAL ISSUE.....	879,806-	
TOTAL SALARY RATE.....	568,539-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Vacant Positions

Long-Range Program Plan Approved Activity: Various

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
VACANT POSITION REDUCTIONS		33V1620

This issue proposes to eliminate positions being vacated by existing Department of Highway Safety and Motor Vehicle (department) employees completing the Deferred Retirement Option Program (DROP) during Fiscal Year 2018-19. This approach allows the department to not impact filled positions and provides flexibility to reorganize or reclassify positions as needed based on the workload of the eliminated positions. The elimination of these positions and their related budget may force other positions to be held vacant as they become available.

This issue will reduce funding from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) and Motorist Services (MS) budget entity, and the Salaries and Benefits category.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	FTE's	Reduction
Salaries and Benefits	010000	ISA (7640)	HSOTF	( 2)	(\$ 84,237)
Salaries and Benefits	010000	MS (7621)	HSOTF	(17)	(\$ 879,806)
Total Reduction				(19)	(\$ 964,043)
				=====	=====

This issue is also located in the Information Services budget entity (7640)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
VACANT POSITION REDUCTIONS		33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1007 001	17.00-	568,539-		311,267-	879,806-	0.00	879,806-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							879,806-
	17.00-	568,539-		311,267-	879,806-		879,806-

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REDUCE MOTOR VEHICLE FIELD OPERATIONS WITHIN BUREAU OF DEALER SERVICES							33V6220 000000
SALARY RATE							
SALARY RATE.....	872,174-						=====
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	27.00-						2009 1
		1,361,641-					=====
TOTAL: REDUCE MOTOR VEHICLE FIELD OPERATIONS WITHIN BUREAU OF DEALER SERVICES							33V6220
TOTAL POSITIONS.....	27.00-						
TOTAL ISSUE.....		1,361,641-					
TOTAL SALARY RATE.....	872,174-						=====



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
REDUCE MOTOR VEHICLE FIELD		
OPERATIONS WITHIN BUREAU OF DEALER		
SERVICES		33V6220

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #18  
 VIII B Reduction

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Bureau of Dealer Services by 15%

Long Range Program Plan Approved Activity: Enforce Title and Registration Laws

This issue proposes to reduce the Dealer Services program by 15%. This reduction will impact the department's ability to be a consumer advocate for the public with motor vehicle dealers and mobile home dealer and manufacturers, ensuring that dealers and manufacturers follow required rules, regulations, and statutes and conducting records inspections at dealerships. There is a great consumer safety and protection risk involved if the state performs these activities in a reduced capacity, as there is no other agency that is responsible for these inspection and protective programs. With a reduced Dealer Services Program, consumers may have to wait for assistance to resolve complaints against dealers. With reduced or delayed dealer records inspections, it is expected that number of consumer complaints may increase, fraud may increase, lawsuits may increase and may result in life-safety issues.

This reduction would also eliminate the department's total proactive efforts to reduce consumer fraud and leave the consumer no recourse but to take their cases and complaints to court. The risk of fraud would increase with reduced inspections. Consumers would have longer waits to have protection from odometer and title fraud, liens not being paid off, false advertising, and mis-use of dealer and temporary plates. There would be reduced assistance from the State for contractual and ownership disputes. Because these programs identify unlicensed dealers who are selling products illegally and harming licensed dealers, there would be a reduction in help to ensure fair competition.

Reduction by Appropriation Category:

010000 - Salaries and Benefits \$ (1,361,641)  
 Total Reduction \$ (1,361,641)

Estimated Revenue Loss:

General Revenue Reduction \$ (297,996)  
 Highway Safety Operating Trust Fund \$ (2,373)  
 Total Estimated Revenue Loss \$ (300,369)  
 Total Net Reduction \$ (1,061,272)

FTE Reductions (27)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
REDUCE MOTOR VEHICLE FIELD OPERATIONS WITHIN BUREAU OF DEALER SERVICES		33V6220

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Enforce Title and Registration Laws

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Sections 319.14, 320.834, 320.8249, 320.8251, 320.8325, 320.27, 320.273, 320.3201 F.S.

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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							
P101 PROPOSED CLASS CODE							
C1006 001	27.00-	872,174-		489,467-	1,361,641-	0.00	1,361,641-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF	27.00-	872,174-		489,467-	1,361,641-		1,361,641-
	=====	=====	=====	=====	=====		=====

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE OPERATING BUDGET FOR		
EXPENDITURES MOVED TO NONOPERATING		
BUDGET		33V6240
SPECIAL CATEGORIES		100000
TR/TSA/FDLE BACKGND CHECK		106028
HIGHWAY SAFETY OPER TF	-STATE 100,000-	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #9

VIII B Reduction

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Transfer to TSA and FDLE for Background Checks Category - Make Non-operating

Long Range Program Plan Approved Activity: Issue Driver License and Identification Cards, Conduct Driver, Driving Under the Influence and Motorcycle Education Activities and Provide Executive Direction

Currently the Department of Highway Safety and Motor Vehicles (department) has operating budget of \$1,105,556 used to remit fees associated with background checks performed by the Transportation Security Administration (TSA) and the Florida Department of Law Enforcement (FDLE) for HazMat Commercial Licenses, third party testers and tax collector employees. The Department will request non-operating budget authority for Fiscal 2019-2020 to transfer funds to TSA and FDLE for background checks performed for commercial drivers applying for HazMat Endorsements. A portion of the budget is requested to be realigned to other operating categories in the Motorist Services budget entity. The balance of \$100,000 is recommended to be deleted.

Reduction by Appropriation Category:

106028 Transfer to TSA and FDLE for Background Checks \$(100,000)  
 Total Reduction \$(100,000)

FTE Reductions None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Issue Driver License and Identification Cards, Conduct Driver, Driving Under the Influence and Motorcycle Education Activities and Provide Executive Direction.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE TRAFFIC CITATION		
ACCOUNTING TRANSMISSION SYSTEM		
(TCATS)		33V6250
SPECIAL CATEGORIES		100000
UNIFORM TRAFFIC ACCT SYS		102470
HIGHWAY SAFETY OPER TF	-STATE 913,905-	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

VIII B Reduction

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminated the Traffic Citation and Accounting and Transmission System (TCATS)

Long Range Program Plan Approved Activity: Maintain Records

This issue proposes to eliminate the department's Traffic Citation and Accounting and Transmission System (TCATS). Eliminating the TCATS will impact all 67 Clerks' traffic systems ability to communicate with a Uniform Traffic Citation(UTC)repository.

The system allows for the daily electronic transmission of UTC information to the department. These transmissions include initial citations, dispositions, supplemental dispositions and license suspensions. The TCATS system eliminates the need for data entry of citation information by the department. Elimination of TCATS would require the department to go back to a manual data entry process, which would require more staff to complete the data entry. The total amount of e-citations received by the department is 88.4%. The electronic submission of citations provides more accurate, complete and timely receipt of citation data.

Reduction by Appropriation Category:

102470 Automated Uniform Traffic Accounting System \$(913,905)  
 Total Reduction \$(913,905)

FTE Reductions N/A

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Maintain Records

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

HIWAY SAFETY/MTR VEH, DEPT 76000000  
 PGM: MOTORIST SERVICES 76210000  
MOTORIST SERVICES 76210100  
 PUBLIC PROTECTION 12  
CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 ELIMINATE TRAFFIC CITATION  
 ACCOUNTING TRANSMISSION SYSTEM  
 (TCATS) 33V6250

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 125.50- 7,777,362- 2000  
 SALARY RATE..... 4,146,904-  
 =====

PGM: INFO SERVICES ADMIN 76400000  
INFO SERVICES ADMIN 76400100  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCE DEFERRED-PAYMENT COMMODITY  
 CONTRACTS 33V0340  
 SPECIAL CATEGORIES 100000  
 DEFERRED-PAY COM CONTRACTS 105280  
 HIGHWAY SAFETY OPER TF -STATE 1,000,000- 2009 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #12

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Deferred-Payment Commodity Contracts

Long-Range Program Plan Approved Activity: Computer Operations

The Department of Highway Safety and Motor Vehicles (department) utilizes the Deferred Payments Commodity Contracts category to repay financed equipment purchases. The department traditionally finances large equipment purchases. A recurring reduction to this category may cause extending the repayments, but the department could request nonrecurring budget authority as needed.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DEFERRED-PAYMENT COMMODITY		
CONTRACTS		33V0340

This issue proposes to reduce the budget allocated for the department's Deferred Payment category by \$1,000,000. These funds are in the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF), Deferred-Payment Commodity Contracts category.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Deferred-Payment Commodity Contracts	105280	ISA	HSOTF	(\$ 1,000,000)

IMPACT TO THE PUBLIC: The Department received funding in Fiscal Year 2018-19 for the statewide field equipment refresh for all state operated and Tax Collector office's providing credentialing services. If the spending authority in this category is reduced, it will impact the Department's ability to purchase the necessary equipment to complete the refresh project. This will result in County Tax Collector and state offices being forced to continue to use aged computer equipment for credentialing services resulting in equipment failure and longer customer wait times.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCE CELLULAR SERVICES EXPENSES 33V0430  
 040000

HIGHWAY SAFETY OPER TF -STATE 22,020- 2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE:  
 Priority #10

IT COMPONENT? YES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Half of the Department's Cellular Services

COL A93 SCH VIIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CELLULAR SERVICES		33V0430

Long-Range Program Plan: Various Activities

This issue reflects a reduction of \$22,020, which is half of the cellular costs for the Information Services Administration (ISA) budget entity. This reduction may hinder the department's ability to provide a timely response regarding system outages. Use of cell phones in ISA is split approximately 50:50 between supervisors and lead technical staff members. ISA provides technical support to tax collectors, Florida Highway Patrol, and law enforcement entities on a 24 hour/7 days a week basis.

REDUCTION SUMMARY:

FUND	BUDGET ENTITY	CATEGORY	REDUCTION
HSOTF	ISA	EXPENSES	(\$ 22,020)

IMPACT TO THE PUBLIC: This issue may impact customer response and coordination during natural disasters and other crises.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and /or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITIES REQUIRING REVISION: None

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ELIMINATE VACANT POSITIONS		33V0505
SALARY RATE		000000
SALARY RATE.....	73,515-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
HIGHWAY SAFETY OPER TF	-STATE 111,189-	2009 1
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76400000
		76400100
		16
		<u>1603.00.00.00</u>
		33V0000
		33V0505
		33V0505
TOTAL: ELIMINATE VACANT POSITIONS		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....		111,189-
TOTAL SALARY RATE.....	73,515-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #21

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Vacant Positions

Long-Range Program Plan Approved Activity: Network Operations and Desktop Support

This issue proposes to eliminate two (2) vacant positions in the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF), Salaries and Benefits category for a recurring savings of \$111,189.

The Division of Information Services Administration (ISA) has a Systems Programmer I position and a Distributed Computer Systems Analyst position that it cannot fill at this time due to insufficient budget. These positions are being held vacant to support filling other positions or retaining filled positions. The elimination of these positions and their related budget will force other positions to be held vacant as they become available.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	FTE	Reduction
-----	-----	-----	----	---	-----
Salaries and Benefits	010000	ISA	HSOTF	(2)	(\$111,189)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE VACANT POSITIONS		33V0505

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							
P101 PROPOSED CLASS CODE							
C1009 001	2.00-	73,515-		37,674-	111,189-	0.00	111,189-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							111,189-
	2.00-	73,515-		37,674-	111,189-		111,189-

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VACANT POSITION REDUCTIONS							33V1620
SALARY RATE							000000
SALARY RATE.....	50,262-						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	2.00-	84,237-					2009 1
=====							
TOTAL: VACANT POSITION REDUCTIONS							33V1620
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		84,237-					
TOTAL SALARY RATE.....	50,262-						
=====							

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? YES

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
VACANT POSITION REDUCTIONS		33V1620

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Vacant Positions

Long-Range Program Plan Approved Activity: Various

This issue proposes to eliminate positions being vacated by existing Department of Highway Safety and Motor Vehicle (department) employees completing the Deferred Retirement Option Program (DROP) during Fiscal Year 2018-19. This approach allows the department to not impact filled positions and provides flexibility to reorganize or reclassify positions as needed based on the workload of the eliminated positions. The elimination of these positions and their related budget may force other positions to be held vacant as they become available.

This issue will reduce funding from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) and Motorist Services (MS) budget entity, and the Salaries and Benefits category.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	FTE's	Reduction
Salaries and Benefits	010000	ISA (7640)	HSOTF	( 2)	(\$ 84,237)
Salaries and Benefits	010000	MS (7621)	HSOTF	(17)	(\$ 879,806)
Total Reduction				(19)	(\$ 964,043)

This issue is also located in the Motorist Services budget entity (7621)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
VACANT POSITION REDUCTIONS		33V1620

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							
P101 PROPOSED CLASS CODE							
C1012 001	2.00-	50,262-		33,975-	84,237-	0.00	84,237-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							84,237-
	2.00-	50,262-		33,975-	84,237-		84,237-

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REDUCTION DUE TO TECHNOLOGY SAVINGS	33V1800
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
HIGHWAY SAFETY OPER TF -STATE	761,000-
	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #02

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction due to technology savings

Long Range Program Plan Approved Activity: Application Development

This issue will reduce funding with the department's database environment by \$761,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Contracted Services category.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION DUE TO TECHNOLOGY SAVINGS		33V1800

In Fiscal Year 2016-17, the department contracted with a vendor to upgrade and migrate the primary databases to a private cloud service. According to the contract, the costs associated with the infrastructure service will decrease in Fiscal Year 2019-20.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Contracted Services	100777	ISA	HSOTF	(\$761,000)

IMPACT TO THE PUBLIC: There should be no impact to the public.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCTION DUE TO SAVINGS IN AGENCY FOR STATE TECHNOLOGY SERVICES		33V1810
DATA PROCESSING SERVICES		210000
DP ASSESSMENT (AST)		210003

HIGHWAY SAFETY OPER TF	-STATE	1,353,063-	2009	1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #04

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction due to savings in Agency for State Technology (AST) services

Long-Range Program Plan Approved Activity: Computer Operations

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION DUE TO SAVINGS IN AGENCY		
FOR STATE TECHNOLOGY SERVICES		33V1810

This issue proposes to reduce the Department's Agency for State Technology Data Processing Assessment by \$1,353,063 from the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF), Data Processing Services - Agency for State Technology (AST) category.

This proposal is based on the reduction of AST services as a result of the implementation of the new Issuance system in Motorist Modernization Phase I (36115C0) and the funding of the Application Cloud Environment budget request (36136C0). Both implementations will be completed during Fiscal Year 2019-20, therefore the Department is proposing this partial year reduction as the funding will not be needed on a recurring basis. The Department intends to offer the balance of the AST assessment as part of the FY 2020-21 Legislative Budget Request budget reduction exercise.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Data Processing Services- Agency for State Technology (AST)	210003	ISA	HSOTF	(\$1,353,063)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCE STATEWIDE FIELD EQUIPMENT		33V1820
REFRESH OPERATIONS		100000
SPECIAL CATEGORIES		103752
TAX COLL NETWRK-CO SYS		
HIGHWAY SAFETY OPER TF	-STATE	2009 1
	1,000,000-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STATEWIDE FIELD EQUIPMENT		
REFRESH OPERATIONS		33V1820

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #05

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Statewide Field Equipment Refresh Operations

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce the recurring funding appropriated for the Field Equipment Refresh project by \$1,000,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Tax Collector Network category.

Based on estimated project costs, the Department will not require as much recurring funding as initially forecasted. The procurement process is underway and the Department expects to finalize this new contract by December 2018.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Tax Collector Network	103752	ISA	HSOTF	(\$1,000,000)

IMPACT TO THE PUBLIC: There should be no impact to the public.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			76000000
			76400000
			76400100
			16
			<u>1603.00.00.00</u>
			33V0000
			33V1830
			040000
HIGHWAY SAFETY OPER TF	-STATE 73,500-		2009 1
	=====		
SPECIAL CATEGORIES			100000
TAX COLL NETWRK-CO SYS			103752
HIGHWAY SAFETY OPER TF	-STATE 136,500-		2009 1
	=====		
TOTAL: REDUCTION DUE TO MYFLORIDANETWORK			33V1830
SAVINGS			
TOTAL ISSUE.....	210,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #06

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction due to MyFloridaNetwork savings

Long-Range Program Plan Approved Activity: Network Operations

This issue proposes to reduce the budget allocated for the Department's statewide network due to the transition to the MyFloridaNetwork2. The Department is projecting a savings of \$210,000 due to this transition from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Expense and Tax Collector Network categories.

The Department connects tax collector offices, private tag agencies, department offices, Florida Highway Patrol (FHP) field offices, and Regional Communication Centers (RCC) through its statewide network to perform statutory responsibilities for public safety and motorist services. Tax Collector and Private Tag agencies represent 273 remote sites on the Department's wide area network. Motorist Services field sites represent 35 remote sites, and the Florida Highway Patrol has approximately 49 remote sites across the state.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
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COL A93				
SCH VIIIIB-2				
REDUCTIONS				
POS	AMOUNT			CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: INFO SERVICES ADMIN				76400000
<u>INFO SERVICES ADMIN</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION DUE TO MYFLORIDANETWORK				
SAVINGS				33V1830

Expense	040000	ISA	HSOTF	\$ 73,500)
Tax Collector Network	103752	ISA	HSOTF	\$ 136,500)
Total				(\$ 210,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCE NETWORK COSTS				33V1840
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752

HIGHWAY SAFETY OPER TF	-STATE	387,638-		2009 1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:  
 PRIORITY #08

IT COMPONENT? YES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Network costs

Long-Range Program Plan Approved Activity: Network Operations

The Department of Highway Safety and Motor Vehicles (department) connects Tax Collector offices, Private Tag agencies, Florida Highway Patrol (FHP) field offices, and regional communication centers to the state network through the MyFloridaNetwork so that they may perform their statutory responsibilities for public safety and motorist services.



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE NETWORK COSTS		33V1840

The department estimates that approximately \$32,000 per month is expended for Private Tag Agencies to connect to the department systems to carry out these duties. As Private Tag Agencies are private for-profit entities that contract with the Tax Collectors to assist in issuing vehicle registrations, the department proposes these entities pay for their own network costs.

This issue proposes to save the state \$387,638 per year if the Private Tag Agencies were to pay for their own network costs to connect to the department's network systems. These funds are in the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Tax Collector Network category.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Tax Collector Network	103752	ISA	HSOTF	(\$ 387,638)

IMPACT TO THE PUBLIC: If the Private Tag Agencies have to pay for their own network costs, then the cost may be passed through to their customers impacting citizens and businesses.

COUNTIES TO WHICH THIS ISSUE APPLIES: Various counties across the state will be impacted but most prominently Miami-Dade, Broward, and Volusia.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4.00-	
SALARY RATE.....	4,929,147-	2000
	123,777-	
	=====	
TOTAL: HIWAY SAFETY/MTR VEH, DEPT		76000000
BY FUND TYPE		
TRUST FUNDS.....	509.00-	
SALARY RATE.....	44,007,040-	2000
	20,232,272-	
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                               11/06/2018 18:13:26 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS: AWH      SAVE DEPARTMENT: 76      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A93                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: L                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                               11/06/2018 18:13:26 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           65
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 12
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 15
* TOTAL PCF RECORDS READ:                 10
* TOTAL ICF RECORDS READ:                 32
* TOTAL INF RECORDS READ:                 995
* TOTAL ACF RECORDS READ:                 17
* TOTAL FCF RECORDS READ:                 2
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 24
* TOTAL RECORDS IN ERROR:                 0
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

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