

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2021
STATE OF FLORIDA

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

SP 09/16/2019 12:06 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 A10 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
ELIMINATE VACANT POSITIONS		33V0505

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							57,961-
	2.00-	26,630-		31,331-	57,961-		57,961-
	=====	=====	=====	=====	=====		=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00-						2000
SALARY RATE.....		26,630-					
	=====						

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76100000
		76100100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V0340
		100000
		105280
HIGHWAY SAFETY OPER TF	-STATE 50,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO

PRIORITY #02

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

Long Range Program Plan (LRPP) Approved Activity: Enforcement of Traffic Laws

The Department of Highway Safety and Motor Vehicles (department) utilizes the Deferred Payments Commodity Contracts category for consolidated equipment financing purchases. The department traditionally finances IT equipment purchases for the Florida Highway Patrol.

This issue proposes to reduce spending authority, in the amount of (\$50,000), in the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety budget entity, Deferred Commodity Contracts (DCC) category.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount
Deferred Commodity Contracts	105280	2009	76100100	(\$ 50,000)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10		
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
REDUCE FUNDING FOR SALARY INCENTIVE		
PAYMENTS		33V0820
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
HIGHWAY SAFETY OPER TF -STATE	150,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #09

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Criminal Justice Incentive Pay Budget

Long Range Program Plan (LRPP) Approved Activity: Enforcement of Traffic Laws

The Criminal Justice Incentive Pay (CJIP) category is currently appropriated \$1,420,560 annually within the Highway Safety budget entity. The annual costs over the last five fiscal years has averaged \$1,063,962 leaving an average balance of \$365,598. This issue proposes to reduce spending authority, in the amount of (\$150,000), in the Highway Safety Operating Trust Fund, Florida Highway Patrol Program, Highway Safety budget entity, (CJIP) category.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount
Criminal Justice Incentive Pay	103290	2009	76100100	(\$150,000)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10			
SCH VIIIB-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 RATE			000000
SALARY RATE.....	13,162,252-		
	=====		
SALARIES AND BENEFITS			010000
	314.00-		
HIGHWAY SAFETY OPER TF	-STATE 20,374,608-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 855,278-		2009 1
	=====		
SPECIAL CATEGORIES			100000
FHP COMMUNICATION SYSTEMS			100112
HIGHWAY SAFETY OPER TF	-STATE 112,412-		2009 1
	=====		
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE 2,655,624-		2009 1
	=====		
OVERTIME			102331
HIGHWAY SAFETY OPER TF	-STATE 2,150,900-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE 209,281-		2009 1
	=====		
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF	-STATE 1,261,965-		2009 1
	=====		

COL A10		
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
FLORIDA HIGHWAY PATROL - REDUCE		
TRAFFIC LAW ENFORCEMENT STATEWIDE		33V1210
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
HIGHWAY SAFETY OPER TF	-STATE 103,306-	2009 1
	=====	
TOTAL: FLORIDA HIGHWAY PATROL - REDUCE		33V1210
TRAFFIC LAW ENFORCEMENT STATEWIDE		
TOTAL POSITIONS.....	314.00-	
TOTAL ISSUE.....	27,723,374-	
TOTAL SALARY RATE.....	13,162,252-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16

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

Long Range Program Plan (LRPP) Approved Activity: Enforcement of Traffic Laws

This issue eliminates 314 Florida Highway patrol law enforcement officer positions in the Highway Safety Operating Trust Fund (2009), Highway Safety budget entity (76100100). The issue reduces the total number of sworn positions from 1713 to 1399 (by approximately 18%). The reduction per sworn officer is \$88,291 including salaries and benefits, expenses, communications, operation of motor vehicles, overtime, salary incentive, mobile data terminals, and HR services for a total reduction of \$27,723,374.

REDUCTION SUMMARY:

	Code	Amount
Salary and Benefits	010000	(\$ 20,374,608)
Expenses	040000	(\$ 855,278)
Communications	100112	(\$ 112,412)
Operation MV	102289	(\$ 2,655,624)
Overtime	102331	(\$ 2,150,900)
Salary Incentive	103290	(\$ 209,281)
Mobile Data Terminal Systems	106027	(\$ 1,261,965)
HR Services	107040	(\$ 103,306)

COL A10		
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
FLORIDA HIGHWAY PATROL - REDUCE		
TRAFFIC LAW ENFORCEMENT STATEWIDE		33V1210

Total \$ 27,723,374)

Positions (314)

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 314 law enforcement officers 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 the 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 (\$22,866,108).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (458) X average fine (\$159) X 314 Troopers = (22,866,108)

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.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
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
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8030 FLORIDA HIGHWAY PATROL TROOPER							
C0001 001	314.00-	13,162,252-		8,619,122-	21,781,374-	0.00	21,781,374-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							21,781,374-
	314.00-	13,162,252-		8,619,122-	21,781,374-		21,781,374-
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							1,406,766
							20,374,608-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	314.00-						2000
SALARY RATE.....		27,923,374-					
		13,162,252-					
		=====					

COL A10			
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.....	1,676,720-		
	=====		
SALARIES AND BENEFITS			010000
	40.00-		
HIGHWAY SAFETY OPER TF	-STATE 2,595,491-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 108,953-		2009 1
	=====		
SPECIAL CATEGORIES			100000
FHP COMMUNICATION SYSTEMS			100112
HIGHWAY SAFETY OPER TF	-STATE 14,320-		2009 1
	=====		
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE 338,296-		2009 1
	=====		
OVERTIME			102331
HIGHWAY SAFETY OPER TF	-STATE 274,000-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE 26,660-		2009 1
	=====		
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF	-STATE 160,760-		2009 1
	=====		

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
HIWAY SAFETY/MTR VEH, DEPT		76100000
PGM: FLA HIGHWAY PATROL		76100600
<u>COMMERCIAL VEHICLE ENFORCE</u>		12
PUBLIC PROTECTION		<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>		33V0000
PROGRAM REDUCTIONS		
FLORIDA HIGHWAY PATROL - REDUCE		
TRAFFIC LAW ENFORCEMENT STATEWIDE		33V1210
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
HIGHWAY SAFETY OPER TF -STATE	13,160-	2009 1
	=====	
TOTAL: FLORIDA HIGHWAY PATROL - REDUCE		33V1210
TRAFFIC LAW ENFORCEMENT STATEWIDE		
TOTAL POSITIONS.....	40.00-	
TOTAL ISSUE.....	3,531,640-	
TOTAL SALARY RATE.....	1,676,720-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #15

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

LONG RANGE PROGRAM PLAN APPROVED ACTIVITY: Number of Commercial Motor Vehicle Inspections Performed

This issue eliminates a total of 40 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 221(approximately 15%):

Reduction by Appropriation Category:

	FTE	Amount
Salary and Benefits	40	(\$2,595,491)
Expense		(\$ 108,953)
FHP Communication		(\$ 14,320)
Operation of Motor Vehicles		(\$ 338,296)
Overtime		(\$ 274,000)
Mobile Data Terminal		(\$ 160,760)
Salary Incentives		(\$ 26,660)
HR Services		(\$ 13,160)

COL A10 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
Total Reduction in Budget	(\$3,531,640)	

The department's core mission is to provide public safety and security on Florida's roadways. The Florida Highway Patrol plays a critical role in this mission. A reduction of 354 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 (\$2,912,880).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (458) X average fine (\$159) X -40 Troopers = (\$2,912,880)

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8030 FLORIDA HIGHWAY PATROL TROOPER							
C0002 001	40.00-	1,676,720-		1,097,977-	2,774,697-	0.00	2,774,697-

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
COMMERCIAL VEHICLE ENFORCE		76100600
PUBLIC PROTECTION		12
LAW ENFORCEMENT		1202.00.00.00
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
A10 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						2,774,697-
40.00-	1,676,720-		1,097,977-	2,774,697-		2,774,697-
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						179,206
						2,595,491-

REDUCE BUDGET AUTHORITY FOR
 COMMERCIAL VEHICLE ENFORCEMENT
 - EXPENSES
 EXPENSES

33V6160
 040000

HIGHWAY SAFETY OPER TF -STATE 100,000-

2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #5

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Expense Funding in Commercial Vehicle Enforcement

COL A10		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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
REDUCE BUDGET AUTHORITY FOR		
COMMERICAL VEHICLE ENFORCEMENT		
- EXPENSES		33V6160

Long-Range Program Plan Activity: Number of Commercial Motor Vehicle Inspections Performed

This issue proposes a reduction in budget authority in the Commercial Vehicle Enforcement(76100600) by \$100,000 in the Expense category (040000) in the Highway Safety Operating Trust Fund.

This reduction of \$100,000 is related to decreased costs for travel.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
040000 Expense	Commercial Vehicle Enforcement	HSOTF	(\$100,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
	40.00-	
TRUST FUNDS.....	3,631,640-	2000
SALARY RATE.....	1,676,720-	
	=====	

COL A10		
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 EXPENSE FUNDING - MOTORIST		
SERVICES		33V0040
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE 112,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #06

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Expense Funding in Motorist Services

Long-Range Program Plan: Various Activities

This issue proposes a reduction in budget authority in the Division of Motorist Services (76210100) by \$112,000 in the Expense category (040000) in the Highway Safety Operating Trust Fund.

A reduction of \$112,000 in the Expense appropriation category is related to decreased costs for uniforms, printing, and SUNPASS.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
040000 Expense	Motorist Services	HSOTF	(\$112,000)
Total Reduction			(\$112,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A10		
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 TENANT BROKER COMMISSIONS		33V0060
SPECIAL CATEGORIES		100000
TENANT BROKER COMMISSIONS		105084
HIGHWAY SAFETY OPER TF	-STATE 109,804-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO

PRIORITY #01

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Tenant Broker Commissions

Long-Range Program Plan: Various Activities

This issue proposes a reduction in budget authority in the Division of Motorist Services (76210100) by \$109,804 in the Tenant Broker Commissions category (105084) in the Highway Safety Operating Trust Fund.

The Tenant Broker Commissions category is currently appropriated \$159,804 annually. All leases have been secured and this category will only fund the renewal of leases at approximately \$50,000.

This category would have sufficient budget to cover lease renewals if the budget was reduced by \$109,804.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
105084	Tenant Broker Commissions	Motorist Services	HSOTF (\$109,804)
Total Reduction			(\$109,804)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A10		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 DRIVER IMPROVEMENT UNIT						33V0070

010000	Salaries and Benefits	Motorist Services	HSOTF	(\$269,803)	(5.0)
040000	Expense	Motorist Services	HSOTF	(\$2,500)	
Total Reduction				(\$272,303)	(5.0)

IMPACT TO THE PUBLIC: There are negative impacts on public safety by eliminating the driver improvement program. These members review all applications for commercial driving schools and review and approve all curricula pertaining to the driver improvement courses outlined in sections 318.1451 and 322.095, Florida Statutes. In addition to quality assurance, this unit trains and troubleshoot questions concerning the Automated Driver License Testing System. They also review curriculum for driver improvement courses to determine approval or denial of new course material. This unit also performs course effectiveness studies on the driver improvement course curricula to ensure that the motoring public receives effective course content to reduce recidivism of improper driving behavior.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The activity "Conduct Driver, Driving Under The Influence And Motorcycle Education Activities" may require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Chapter 488 and Sections 318.14151, 322.095 and 322.56, F.S. Florida Administrative Code 15A-8 and 15A-11

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1009 001	4.00-	109,056-	71,828-	180,884-	0.00	180,884-
P101 PROPOSED CLASS CODE						
C1008 001	1.00-	63,883-	25,036-	88,919-	0.00	88,919-

COL A10 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 DRIVER IMPROVEMENT UNIT		33V0070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							269,803-
	5.00-	172,939-		96,864-	269,803-		269,803-

REDUCE DEFERRED-PAYMENT COMMODITY CONTRACTS 33V0340
 SPECIAL CATEGORIES 100000
 DEFERRED-PAY COM CONTRACTS 105280

HIGHWAY SAFETY OPER TF -STATE 38,586- 2009 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #02

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

Long-Range Program Plan: Various Activities

The Department of Highway Safety and Motor Vehicles (department) utilizes the Deferred Payments Commodity Contracts category for consolidated equipment financing purchases. The department traditionally finances large equipment purchases.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
HIWAY SAFETY/MTR VEH, DEPT		76210000
PGM: MOTORIST SERVICES		76210100
<u>MOTORIST SERVICES</u>		12
PUBLIC PROTECTION		<u>1205.00.00.00</u>
<u>CONSUMER SAFETY/PROTECTION</u>		33V0000
PROGRAM REDUCTIONS		
REDUCE DEFERRED-PAYMENT COMMODITY		
CONTRACTS		33V0340

This issue proposes to reduce the budget allocated for the department's Deferred-Payment category by \$38,586. These funds are in the Division of Motorist Services (MS) budget entity, Highway Safety Operating Trust Fund (HSOTF), Deferred-Payment Commodity Contracts category.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
105280 Deferred-Payment Commodity Contracts	Motorist Services	HSOTF	(\$38,586)
Total Reduction			(\$38,586)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

Lrpp and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

ELIMINATE ENFORCEMENT AND INSPECTION IN THE BUREAU OF DEALER SERVICES		33V0460
SALARY RATE		000000
SALARY RATE.....	5,131,525-	
	=====	
SALARIES AND BENEFITS		010000
	169.00-	
HIGHWAY SAFETY OPER TF -STATE	8,279,905-	2009 1
	=====	
EXPENSES		040000
HIGHWAY SAFETY OPER TF -STATE	1,000,000-	2009 1
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76210000
		76210100
		12
		<u>1205.00.00.00</u>
		33V0000
		33V0460
		100000
		100777
HIGHWAY SAFETY OPER TF	-STATE 21,000-	2009 1
	=====	
TOTAL: ELIMINATE ENFORCEMENT AND		33V0460
INSPECTION IN THE BUREAU OF		
DEALER SERVICES		
TOTAL POSITIONS.....	169.00-	
TOTAL ISSUE.....	9,300,905-	
TOTAL SALARY RATE.....	5,131,525-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #10

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Enforcement and Inspection in the Bureau of Dealer Services

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

This issue proposes to eliminate the Bureau of Dealer Services Field Operation activities, including inspections of motor vehicle dealer locations and records, investigations of consumer complaints, enforcement of dealer compliance, verification of vehicles identification (VINs) and performing inspections of rebuilt vehicles. The elimination of these functions would result in a reduction of 169 FTEs and a savings of \$9,300,905.

This bureau promotes a sound motor vehicle sales marketplace through smart, efficient and effective regulation of motor vehicle, recreational vehicle and mobile home dealers. 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 ensure 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 have been used is not unusual but has decreased over the years since the

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76210000
		76210100
		12
		<u>1205.00.00.00</u>
		33V0000
		33V0460

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 ELIMINATE ENFORCEMENT AND
 INSPECTION IN THE BUREAU OF
 DEALER SERVICES

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. In fiscal year 2018-2019, the bureau conducted inspections on 65,692 vehicles. Effective October 1, 2019, privatized entities will be authorized to perform rebuilt inspections. Unfortunately, the market is not large enough statewide to support complete privatization. Revenues from the rebuilt inspection program may be reduced if this program is eliminated. Projected revenues for FY 2019-20 is \$3,068,615 (General Revenue) and \$25,400 (Highway Safety Operating Trust Fund).

As part of this reduction, motor vehicle, mobile home, and recreational vehicle dealers' audits would be discontinued. The primary purpose of inspecting dealer records is to ensure the dealer is abiding by the requirements set forth by the legislature so that consumers are protected and the market place is consistent in its processes. These audits are also used to educate dealers regarding record keeping requirements and verify that the dealer (licensee) is complying with record keeping requirements mandated by the legislature. It is not uncommon to find serious violations of statute during these audits, including liens left unsatisfied on traded-in vehicles which can cause serious issues to a consumer's credit, title not applied for on purchased vehicles which accounts for at least 40% of complaints received by consumers, odometer fraud which causes tremendous consumer harm and can harm other industries like lending institutions, fees not refunded to the consumer, temporary license plate misuse which may be tied to the movement of stolen vehicles, drugs or humans and many other serious statutory violations that are far outside of the actual sale of motor vehicles.

Dealer records inspections are performed within 90 days of initiation of a license for new dealers, anytime there is a consumer complaint investigation being conducted on a dealership and via an audit process that identifies dealers as high risk based on specific criteria. Without these records inspections, it is expected that fraud will increase (such as odometer rollbacks and title fraud) and the number of consumer complaints will increase. Discontinuing this important function will eliminate the Department's proactive efforts to reduce consumer fraud and leave the consumer no recourse but to take their cases and complaints to court. Without the department's intervention, law enforcement agencies and courts will be required to handle these issues.

Eliminating these bureau activities will reduce the department's effectiveness as a consumer protection agency. The bureau investigates complaints against motor vehicle, mobile home and recreational vehicle dealers and takes appropriate corrective action when needed. Such action may result in the dealer being fined for violation of laws governing dealerships or may result in the dealer's license being suspended or revoked. Dealer complaints may concern failure by a dealer to transfer title and registration to a vehicle purchased, dealers who are out of business with consumers left in the lurch, overcharges for title and registration fees, misuse of temporary license plates including identify theft and which may be tied to the movement of stolen vehicles, drugs or humans, warranty disputes, odometer tampering which causes tremendous consumer harm and can harm other industries like lending institutions, failure to pay off liens on traded-in vehicles, issues with consignment sales, or unlicensed persons selling motor vehicles. In fiscal year 2018-2019, the bureau opened 4,982 consumer complaints. Without the department's intervention, law enforcement agencies and courts will be required to handle these issues.

COL A10		
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
ELIMINATE ENFORCEMENT AND		
INSPECTION IN THE BUREAU OF		
DEALER SERVICES		33V0460

Eliminating these bureau functions would place all VIN inspections on the county tax collector's offices. No out-of-country motor vehicle may be titled in Florida until its vehicle identification number (VIN) has been verified by a bureau employee. In addition, there are circumstances where the confidential VINs on a vehicle must be verified such as when the public VIN has been removed or deteriorated so it is illegible. This is often required when a stolen vehicle is recovered to verify the identity of the vehicle. Only bureau staff or law enforcement officers can do such VIN verifications as this requires special training and the location of such VINs are kept confidential. The bureau works closely with the National Insurance Crime Bureau via a contract on confidential VIN inspections. Bureau staff also verifies VINs that are assigned by the department which includes FLA VINs which are issued to assembled from parts vehicles and FLT VINs which are issued to homemade trailers. Finally, bureau staff is called on to identify mobile homes when the identification number has been removed or deteriorated so it is illegible. In all these cases verification of the VIN is necessary for the vehicle or mobile home to be titled or legally sold. In fiscal year 2018-2019, the bureau conducted 9,083 VIN inspections. Without the department's intervention, law enforcement agencies and courts will be required to handle these issues.

Eliminating these bureau activities would mean no inspections of facilities to ensure specific requirements. Florida law requires that motor vehicle dealer locations meet certain requirements. They must provide an adequately equipped office that is not a residence and must have sufficient unoccupied space to display vehicles being offered for sale. In addition, the office must be a permanent structure, must have at least 100 square feet of interior floor space exclusive of any hallways, closets or restrooms, and must be clearly separated from any other business. Display space must be under the exclusive control of the dealer, must be contiguous to the dealership, must have direct access to a public street or highway, and must be divided from any other motor vehicle dealer's display space. To ensure that the location of any proposed dealership meets these requirements it must be inspected by bureau staff and approved as a condition for issuing the dealer license. In fiscal year 2018-2019, the bureau conducted 4,023 location inspections. Florida law prohibits anyone from selling motor vehicle for commercial purposes who is not a licensed motor vehicle dealer. Motor vehicle sales by such persons are often problematic because they may not have title to the vehicle which would make it impossible for the purchaser to get title or they may sell stolen vehicles. Such sales are also unreasonable competition with licensed motor vehicle dealers who had to incur various expenses to comply with motor vehicle dealer laws. Consequently, bureau staff investigates such persons when they receive complaints from the general public or county tax collectors' offices. When they encounter an unlicensed person selling motor vehicles they explain that such sales are illegal in Florida. If the person persists in this practice, the regional office makes a request to a court for an injunction to stop the illegal vehicle sales. In fiscal year 2018-2019, the bureau conducted 1,038 unlicensed persons investigations. Without the department's intervention, law enforcement agencies and courts will be required to handle these issues.

Section 316.1951, Florida Statutes, prohibits the parking of a vehicle on public right of ways or on private property without the permission of the property owner for the purpose of sale. This is generally referred to as "curbstoning." Curbstoners are often guilty of selling vehicles for which they do not have title or selling stolen vehicles. Such sales are also unreasonable competition with licensed motor vehicle dealers who had to incur various expenses to comply with

COL A10		
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 ENFORCEMENT AND		
INSPECTION IN THE BUREAU OF		
DEALER SERVICES		33V0460

motor vehicle dealer laws. Bureau staff is authorized to issue warning notices to persons who violate this statute and, if a vehicle is found to continue to be illegally parked for the purpose of sale 24 hours after a warning has been issued bureau staff can have the vehicle towed away at the owner's expense. In fiscal year 2018-2019, the bureau conducted 328 curbstoning investigations and towed 43 vehicles.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
010000 Salaries and Benefits	Motorist Services	HSOTF	(\$8,279,905)
040000 Expense	Motorist Services	HSOTF	(\$1,000,000)
100777 Contracted Services	Motorist Services	HSOTF	(\$21,000)
Total Reduction			(\$9,300,905)
FTE Reductions:	(169.0)		

IMPACT TO THE PUBLIC: The State would no longer be a consumer advocate for the public with motor vehicle dealers ensuring that dealers follow required rules, regulations, and statutes and conducting records inspections at dealerships and inspections for rebuilt vehicles. There is a great consumer safety and protection risk involved if the state no longer performs these activities, as there is no other agency that is responsible for these inspection and protective programs. There would be no regulation of the rebuilt and assembled from parts motor vehicle program industry which increases the risk of vehicles being built with stolen parts and the chop shop industry will flourish. Without these bureau activities, consumers will have no agency to assist and resolve complaints against dealers. Without these dealer records inspections, it is expected that number of consumer complaints will increase, fraud will increase, lawsuits will increase and may result in life-safety issues. This reduction would also eliminate the Department's 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 without inspections. Consumers would no longer have protection from odometer and title fraud, liens not being paid off, false advertising, and misuse of dealer and temporary plates. There would be no 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 no one to help ensure fair competition.

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: Section 320, Section 319.141

COL A10 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 ENFORCEMENT AND INSPECTION IN THE BUREAU OF DEALER SERVICES		33V0460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	144.00-	4,017,392-		2,600,536-	6,617,928-	0.00	6,617,928-
P101 PROPOSED CLASS CODE							
C1002 001	25.00-	1,114,133-		547,844-	1,661,977-	0.00	1,661,977-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							8,279,905-
	169.00-	5,131,525-		3,148,380-	8,279,905-		8,279,905-
	=====	=====	=====	=====	=====		=====

ELIMINATE FLORIDA RIDER TRAINING PROGRAM							33V0670
SALARY RATE							000000
SALARY RATE.....	293,171-						
	=====						
SALARIES AND BENEFITS							010000
	9.00-						
HIGHWAY SAFETY OPER TF -STATE		463,657-					2009 1
	=====	=====					

COL A10 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

Total Reduction (\$493,657) (9.0)

IMPACT TO THE PUBLIC: There are negative impacts on public safety by eliminating the DELAP, TPA Program, and FRTP. The Department would no longer be able to conduct field oversight activities of the 250 plus driver education instructors, the 67 Third Party Administrators of class E license testing and the 70 plus independent motorcycle training schools, nor train, contract, certify and re-certify the independent instructors. Department staff members now evaluate the independent schools on curriculum and range facilities for compliance with professional standards established by sections 322.0255 and 322.56, Florida Statutes, Florida Administrative Code 15A-12 and the Motorcycle Safety Foundation. The staff members also serve as liaison with sponsors and schools relating to the FRTP, interact with the public and schools at special events, and respond to inquiries/complaints from sponsors, coaches, dealers, and riders. These members also 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.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The activity "Conduct Driver, Driving Under The Influence And Motorcycle Education Activities" may need to be revised.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Sections 322.025; 322.0255; 320.08; 322.56 F.S.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1006 001	8.00-	248,501-		148,555-	397,056-	0.00	397,056-
P101 PROPOSED CLASS CODE							
C1005 001	1.00-	44,670-		21,931-	66,601-	0.00	66,601-

COL A10 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						463,657-
9.00-	293,171-		170,486-	463,657-		463,657-

ELIMINATE COURT LIAISONS		33V0680
SALARY RATE		000000
SALARY RATE.....	360,712-	
=====		
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	11.00-	
-STATE	567,671-	2009 1
=====		
EXPENSES		040000
HIGHWAY SAFETY OPER TF	22,000-	
-STATE		2009 1
=====		
TOTAL: ELIMINATE COURT LIAISONS		33V0680
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	589,671-	
TOTAL SALARY RATE.....	360,712-	
=====		

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76210000
		76210100
		12
		<u>1205.00.00.00</u>
		33V0000
		33V0680

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 ELIMINATE COURT LIAISONS

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Elimination of the Uniform Traffic Citation (UTC) Field Liaison Unit

Long Range Program Plan Approved Activity: Number of Records Maintained

This issue proposes to eliminate the Uniform Traffic Citation (UTC) Field Liaisons Unit within the Bureau of Records. This proposal would reduce funding by \$589,671 and would eliminate 11 full time positions.

This unit acts as liaison to the Clerks of Court, Law Enforcement entities and State Attorney offices for driver license, motor vehicle, crash, and other Department issues. The liaisons also provide training and support for interpreting driver records, crash reports, the Driver and Vehicle Information Database (DAVID) system and responding to UTC processing and issuance needs. This unit oversees regional subpoena assignments, conducts DAVID Audits on-site visits to ensure Law Enforcement Agencies comply with their Memorandum of Understanding (MOU), and performs Quality Process Improvements (QPI) audits, which is a uniform traffic citation audit to ensure Law Enforcement Agencies comply with section 316.650 Florida Statutes, and Traffic Citation 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, and provide 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 SUMMARY:

Category	Budget Entity	Fund	Reduction	FTE
010000	Salaries and Benefits	Motorist Services	HSOTF (\$567,671)	(11.0)
040000	Expense	Motorist Services	HSOTF (\$22,000)	
Total Reduction			(\$589,671)	(11.0)

IMPACT TO THE PUBLIC: There are several negative impacts to the Clerks of Court, Law Enforcement Agencies and State Attorney Offices by eliminating the UTC Field Liaison Unit. In 2018, this unit was assigned more than 4,300 subpoenas for court testimony on the Department's records. Although a small portion of these cases result in actual court appearances, the unit spends a significant amount of time working with the courts and prosecutors to ensure all documents are received and understood in preparation for trials. This change could negatively impact criminal prosecutions for driving related

COL A10 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

charges.

Additionally, the Department would no longer be able to conduct field oversight activities, training, or daily support for driver license, motor vehicle, crash, DAVID and UTC information and records. In 2018, these activities included; 298 clerk of court visits, 275 law enforcement visits, 20 presentations conducted on the department's records, and 189 audits.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1004 001	10.00-	313,356-		186,133-	499,489-	0.00	499,489-
P101 PROPOSED CLASS CODE							
C1003 001	1.00-	47,356-		20,826-	68,182-	0.00	68,182-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							567,671-
	11.00-	360,712-		206,959-	567,671-		567,671-
	=====	=====	=====	=====	=====		=====

COL A10		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate 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 SUMMARY:

Category	Budget Entity	Fund	Reduction
102470 Automated Uniform Traffic Accounting System	Motorist Services	HSOTF	(\$913,905)
Total Reduction			(\$913,905)

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

COL A10		
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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	194.00-	
SALARY RATE.....	11,830,831-	2000
	5,958,347-	
	=====	

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
SPECIAL CATEGORIES		100000
DEFERRED-PAY COM CONTRACTS		105280
HIGHWAY SAFETY OPER TF	-STATE	2009 1
	213,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? YES

PRIORITY #02

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 for consolidated equipment financing purchases. The department traditionally finances large equipment purchases.

COL A10 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
REDUCE DEFERRED-PAYMENT COMMODITY		
CONTRACTS		33V0340

This issue proposes to reduce the budget allocated for the department's Deferred Payment category by \$213,000. 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	(\$213,000)

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

REDUCTION DUE TO TECHNOLOGY SAVINGS	33V1800
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HIGHWAY SAFETY OPER TF -STATE 100,000- 2009 1
 =====

AGENCY ISSUE NARRATIVE:

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

PRIORITY #07

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

Long-Range Program Plan Approved Activity: Application Development

COL A10 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
REDUCTION DUE TO TECHNOLOGY SAVINGS		33V1800

This issue will reduce funding for the department's database environment by \$100,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Contracted Services category.

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 2020-21.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Contracted Services	100777	ISA	HSOTF	(\$100,000)

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

REDUCE STATEWIDE FIELD EQUIPMENT				
REFRESH OPERATIONS				33V1820
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752

HIGHWAY SAFETY OPER TF -STATE 750,000- 2009 1

AGENCY ISSUE NARRATIVE:

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

PRIORITY #03

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

COL A10 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
REDUCE STATEWIDE FIELD EQUIPMENT		
REFRESH OPERATIONS		33V1820

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce the recurring funding appropriated for the Field Equipment Refresh project by \$750,000 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 roll-out is in process and the Department expects the installation to be completed by the middle of Fiscal Year 2020-21.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Tax Collector Network	103752	ISA	HSOTF	(\$750,000)

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

REDUCE STATE DATA CENTER COSTS		33V1850
DATA PROCESSING SERVICES		210000
DP ASSESSMENT (DMS)		210004
HIGHWAY SAFETY OPER TF	-STATE	350,000-
	=====	
		2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? YES

PRIORITY #04

COL A10 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
REDUCE STATE DATA CENTER COSTS		33V1850

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce State Data Center Cost - Decommission Servers

Long Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce funding from the department's Data Processing Assessment (DMS) by \$350,000 from the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF), Data Processing Assessment (DMS) category.

The department will decommission twenty-four servers during Fiscal Year 2019-20. The applications and data housed on these servers has been migrated to a newer infrastructure that is now fully operational, so the unsupported infrastructure can be shut down. The amount has been estimated based on prior rates from the Division of State Technology.

REDUCTION SUMMARY:

Category	Category	Budget Entity	Fund	Reduction
Data Processing Assessment (DMS)	210004	ISA	2009	(\$350,000)

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

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,413,000-	2000
	=====	
TOTAL: HIWAY SAFETY/MTR VEH, DEPT		76000000
BY FUND TYPE		
TRUST FUNDS.....	550.00-	
	44,856,806-	2000
SALARY RATE.....	20,823,949-	
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                               09/16/2019 12:06:34 *
* BUDGET PERIOD: 2008-2021                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:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* 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: A10                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                09/16/2019 12:06:34 *
* BUDGET PERIOD: 2008-2021              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:          51
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                11
* TOTAL OAF RECORDS READ:                2
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                15
* TOTAL PCF RECORDS READ:                10
* TOTAL ICF RECORDS READ:                23
* TOTAL INF RECORDS READ:                689
* 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:                22
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
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*****

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