

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2022
STATE OF FLORIDA

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

SP 10/15/2020 14:08 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 RED FY21-22 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 DEFERRED-PAYMENT COMMODITY	
CONTRACTS	33V0340
SPECIAL CATEGORIES	100000
DEFERRED-PAY COM CONTRACTS	105280
HIGHWAY SAFETY OPER TF -STATE 34,169-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 3

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

Long Range Program Plan (LRPP) Approved Activity: Executive Direction

This issue proposes a reduction in budget authority in the Executive Direction Entity (76010100) by \$34,169 in the Deferred-Payment Commodity Contracts category (105280) in the Highway Safety Operating Trust Fund (2009).

The department is not anticipating the financing of equipment at this time.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Deferred-Payment Commodity	105280	2009	76010100	(\$34,169)	0.0

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Statewide

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		
RED FY21-22		
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
ELIMINATE VACANT POSITIONS IN THE		
DIVISION OF ADMINISTRATION		33V1630
SALARY RATE		000000
SALARY RATE.....	354,958-	
	=====	
SALARIES AND BENEFITS		010000
	15.00-	
HIGHWAY SAFETY OPER TF -STATE	635,558-	2009 1
	=====	
TOTAL: ELIMINATE VACANT POSITIONS IN THE		33V1630
DIVISION OF ADMINISTRATION		
TOTAL POSITIONS.....	15.00-	
TOTAL ISSUE.....	635,558-	
TOTAL SALARY RATE.....	354,958-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 26

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Elimination of Seventeen (15) Positions Within Administrative Services: Executive Direction and Support Services

Long Range Program Plan (LRPP) Approved Activity: Various Activities in Executive Direction

This issue reduces 15 FTE and \$635,558 in recurring Salary and Benefits. Reduction includes eleven (11) positions in the Division of Administrative Services and four (4) in the Office of the Executive Director.

In addition to the performance of its own statutorily mandated duties and responsibilities, the Department of Highway Safety and Motor Vehicles' Division of Administrative Services supports all other divisions in carrying out the department's core missions of providing safety and security on Florida's roadways. This division is comprised of three bureaus and one office that perform key functions supporting and facilitating the operation of its sister divisions and that directly support state of Florida customers and other end-users, including Florida's Tax Collector offices.

The Division of Administrative Services carries-out the following statutorily mandated duties and activities: timely and accurate payment to contractors and vendors for the rendering of goods and services; management of agency assets; reconciling and recording of all agency accounts; purchasing of all goods and services utilized by each of the department's divisions, including the Florida Highway patrol; purchasing of equipment, forms, and supplies utilized by Tax Collector Offices in issuance of driver licenses and vehicle registrations; oversight, issuance and management of all agency contracts; maintenance, repair, security, and safety of department buildings, grounds, and facilities; receipt,

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
ELIMINATE VACANT POSITIONS IN THE		
DIVISION OF ADMINISTRATION		33V1630

cataloguing, and distribution of commonly-required items and receipt and destruction of surplus items; and printing of driver license-related, educational, and safety materials (e.g., safety pamphlets, renewal bulletins, notices, etc.).

This reduction would eliminate fifteen (15) total positions. Eleven positions are in the Division of Administrative Services from within the Bureaus of Accounting, Office Services, and Purchasing and Contracts. Four (4) positions will be eliminated from Executive Direction are within Bureau of Personnel, Legislative Affairs, and General Counsel. The positions offered for reduction were selected based on number of days each position was vacant. This should not be mistaken, however, for a reduced need for each position. Both Department of Highway Safety and Motor Vehicles and Tax Collector Office closures earlier this year, reduced in-office occupancy by members due to teleworking, increased use of online services by customers, reduced travel and delayed or reduced need for driving-related services by customers, and streamlining of services to mission essential operational functions only due to the coronavirus pandemic, have all resulted in a reduction in the service levels typically required to be performed by the Division of Administrative Services and Executive Direction. The loss of these seventeen positions, while significant, would not jeopardize the Division of Administrative Services' or Executive Direction's ability to effectively and efficiently serve and support its internal and external customers at this time.

For example, as a direct result of the COVID-19 pandemic, the department is supporting telework for members who can effectively perform their work functions and duties remotely. This has resulted in fewer in-office occupancy days by staff members during 2020, which reduces use of building utilities, office materials, equipment, and resources. As a result, the vacancies in the custodial and risk/safety positions are not currently negatively impacting the ability to maintain the cleanliness and safety of the department's headquarters location (Neil Kirkman Building) or other department facilities. With the reduced number of personnel occupying the headquarters' building on a daily basis, the Bureau of Office Services has been able to make repairs and enhancements to improve safety, and has implemented measures that have reduced the need for maintenance and custodial staff to enter office suites and common break areas every day, which reduces COVID-19 risk exposure. Staff members still working in the Neil Kirkman Building are voluntarily assisting with minor custodial activities such as emptying their own waste baskets into common bins on each floor and helping to keep common break area surfaces wiped-down and sanitized. Where offices are not currently occupied, there has been a reduction in both the need to clean, maintain and repair these offices.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Salaries and Benefits	010000	2009	76010100	(\$635,558)	(15.0)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Statewide

COL A10 SCH VIIIIB-2 RED FY21-22		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 IN THE		
DIVISION OF ADMINISTRATION		33V1630

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

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 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	15.00-	354,958-		280,600-	635,558-	0.00	635,558-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							635,558-
	15.00-	354,958-		280,600-	635,558-		635,558-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
ELIMINATE GRANT SPECIALIST POSITION		
ANTICIPATED VACANCY		33V1640
SALARY RATE		000000
SALARY RATE.....	63,875-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
HIGHWAY SAFETY OPER TF -STATE	89,679-	2009 1
	=====	
TOTAL: ELIMINATE GRANT SPECIALIST POSITION		33V1640
ANTICIPATED VACANCY		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	89,679-	
TOTAL SALARY RATE.....	63,875-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 25

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan (LRPP) Approved Activity: Office of Executive Direction

This issue proposes a reduction in one (1) FTE and \$89,679 of Salary and Benefits in the Office of Financial Management within the Office of the Executive Direction (76010100) in the Highway Safety Operating Trust Fund (2009).

The department and Office of Financial Management does not anticipate filling this position currently.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Salary and Benefits	010000	2009	76010100	(\$89,679)	0.0

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Statewide

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
ELIMINATE GRANT SPECIALIST POSITION		
ANTICIPATED VACANCY		33V1640

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

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 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	1.00-	63,875-		25,804-	89,679-	0.00	89,679-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							89,679-
	1.00-	63,875-		25,804-	89,679-		89,679-

REDUCE OTHER PERSONAL SERVICES FUNDING							33V5250
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		46,012-					2009 1

COL A10 SCH VIIIB-2 RED FY21-22 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 OTHER PERSONAL SERVICES	
FUNDING	33V5250

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Administrative Services

REDUCE OTHER PERSONAL SERVICES FUNDING

This issue proposes a reduction in budget authority in the Executive Direction and Support Services budget entity(76010100) by -\$46,012 in the Other Personal Services category (030000) in the Highway Safety Operating Trust Fund (2009).

The department has anticipated this reduction at this time because of reduced in-office occupancy by members due to teleworking, increased use of online services by customers, and streamlining of services to mission essential operational functions only due to the coronavirus pandemic.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Other Personal Services	030000	2009	76010100	(\$46,012)	0.0

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Statewide

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	16.00-	
TRUST FUNDS.....	805,418-	2000
SALARY RATE.....	418,833-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 NETWORK MAINTENANCE		33V0240
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 12,788-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 9

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

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will reduce funding associated with vendor support for the Department's Cisco Videoconferencing Solution by \$12,788 from the Highway Safety Operating Trust Fund (HSOTF), Florida Highway Patrol (FHP) budget entity (76100100), Contracted Services category (100777).

The Department utilizes this equipment to conduct meetings with staff working in different parts of the state to defray travel costs. This equipment is nearing end of life and the Department will be taking on a risk by discontinuing support of this equipment. Other options are being vetted by the Department to address any issues should this system no longer be available.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Contracted Services 100777	FHP 76100100	2009	(\$12,788)

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: N/A

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: N/A

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 EXPENSE RELATED TO THE		
DRUG RECOGNITION EXPERT (DRE)		
PROGRAM		33V0480
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE	2009 1
	50,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 11

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Expense Funding for Drug Recognition Expert Training

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

This issue proposes to reduce budget authority, in the amount of (\$50,000), in the Florida Highway Patrol Budget Entity (76100100), Expense Category (040000) and Highway Safety Operating Trust Fund (2009).

In Fiscal Year (FY) 2018-19 the Florida Highway Patrol (FHP) was appropriated \$100,000 for training to certify Troopers as Drug Recognition Experts. A grant via Florida Department of Transportation provides for multiple courses to become certified therefore reducing the need for the appropriation. This reduction of (\$50,000) is related to decreased costs for courses while allowing for additional courses and seminars not covered by the grant as well as the corresponding travel.

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Reduction
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FHP 76100100	Expense 040000	2009	(\$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		
RED FY21-22		
POS	AMOUNT	CODES
		76000000
		76100000
		76100100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V0490
		100000
		100112
HIGHWAY SAFETY OPER TF	-STATE 13,100-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 8

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Satellite Phone Expenditures

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

The Department of Highway Safety and Motor Vehicles (department) utilizes satellite phones during periods of time where cellular service isn't available such as natural disasters. The department currently keeps these phones activated to be mission ready at all times. Phones will need to be reactivated in the event of a state of emergency on an as needed basis rather than kept in an activated status year-round.

This issue proposes to reduce budget authority, in the amount of (\$13,100), in the Florida Highway Patrol Budget Entity (76100100), Communications Category (100112) and Highway Safety Operating Trust Fund (HSOTF).

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Reduction
FHP 76100100	Communications 100112	2009	(\$13,100)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Possible delay in communication in the event of an emergency.

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		
RED FY21-22		
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 BUDGET DUE TO VETOED		
APPROPRIATION		33V0600
SPECIAL CATEGORIES		100000
OPERATION/MOTOR VEHICLES		102289
HIGHWAY SAFETY OPER TF	-STATE 306,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 1

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Executive Aircraft Maintenance Funding

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

This issue proposes to reduce budget authority, in the amount of (\$306,000), in the Florida Highway Patrol Budget Entity (76100100), Highway Safety Operating Trust Fund (2009).

This reduction of \$306,000 is attributed to recurring funding appropriated in FY 2019-20 to maintain a new executive airplane that was vetoed.

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Reduction
FHP 76100100	Operation of Motor Vehicles 102289	2009	(\$306,000)

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		
RED FY21-22		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE HIREBACK ACTIVITIES -		
DOUBLE BUDGET		33V0830
OTHER PERSONAL SERVICES		030000
HIGHWAY SAFETY OPER TF	-STATE 3,727,000-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 38

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Workzone Construction Activities

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

This issue proposes a reduction in budget authority in the Florida Highway Patrol Entity (76100100) by \$3,727,000 in the Highway Safety Operating Trust Fund (2009), Other Personal Services category (030000).

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

The Department currently has contractual agreements for six hireback activities including, Workzone Construction, High Occupancy Vehicle Lanes in Broward and Miami-Dade Counties, Rest Stop Security/ Florida Turnpike (Troop K), Sunshine Skyway Bridge, and Florida Turnpike (Troop K) Toll Enforcement. Florida Highway Patrol officers work these off-duty police employment activities as OPS employees and are compensated from existing budget authority in the Other Personal Services Appropriation Category. The Department of Transportation reimburses the department for Hireback expenditures.

This reduction would eliminate the existing budget authority of \$3,727,000 for FDOT Hireback Contracts. If this reduction were implemented, the department would no longer have spending authority to pay FHP officers directly and it would require the Florida Department of Transportation implement procedures to pay law enforcement officers directly for the off-duty employment activities.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
OPS 030000	FHP 76100100	2009	(\$3,727,000)

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
ELIMINATE HIREBACK ACTIVITIES -		
DOUBLE BUDGET		33V0830

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Decrease in law enforcement presence at high risk road construction zones.

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 MOBILE DATA TERMINAL			
CATEGORY			33V0890
SPECIAL CATEGORIES			100000
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF	-STATE	47,000-	2009 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 12

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate GPS Enabled Pursuit Intervention Technology

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

This issue proposes to reduce budget authority, in the amount of (\$47,500), in the Florida Highway Patrol Budget Entity (76100100), Mobile Data Terminal System Category (106027) and Highway Safety Operating Trust Fund (2009).

This reduction of would be attributed to a recurring decrease in funding of (\$47,000) received in FY 2018-19 for a pilot program to utilize GPS enabled tags to mitigate vehicular pursuits.

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Reduction
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COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 MOBILE DATA TERMINAL		
CATEGORY		33V0890

 FHP 76100100 Mobile Data Terminal System 106027 2009 (\$47,000)

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

ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY		33V1250
SALARY RATE		000000
SALARY RATE.....	6,446,383-	
	=====	
SALARIES AND BENEFITS		010000
	149.00-	
HIGHWAY SAFETY OPER TF -STATE	9,749,136-	2009 1
	=====	
EXPENSES		040000
HIGHWAY SAFETY OPER TF -STATE	410,970-	2009 1
	=====	
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
HIGHWAY SAFETY OPER TF -STATE	750,000-	2009 1
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
<u>HIGHWAY SAFETY</u>			76100100
<u>PUBLIC PROTECTION</u>			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE TROOPER POSITIONS,			
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			33V1250
SPECIAL CATEGORIES			100000
FHP COMMUNICATION SYSTEMS			100112
HIGHWAY SAFETY OPER TF	-STATE	53,342-	2009 1
		=====	
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE	1,260,153-	2009 1
		=====	
OVERTIME			102331
HIGHWAY SAFETY OPER TF	-STATE	1,020,650-	2009 1
		=====	
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE	232,440-	2009 1
		=====	
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF	-STATE	598,831-	2009 1
		=====	
TOTAL: ELIMINATE TROOPER POSITIONS,			33V1250
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			
TOTAL POSITIONS.....		149.00-	
TOTAL ISSUE.....		14,075,522-	
TOTAL SALARY RATE.....		6,446,383-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 39

IT COMPONENT? NO

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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY		33V1250

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

This issue eliminates 149 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 1721 to 1572 (by approximately 9%). The reduction per sworn officer is \$89,433 including Salary and Benefits, Expense, FHP Communications, Operation of Motor Vehicles, Overtime, Salary Incentive and Mobile Data Terminals for a total reduction of \$13,504,387.

REDUCTION SUMMARY:

	CODE	FTE	Reduction
Salary and Benefits	010000	149	(\$ 9,749,136)
Expenses	040000		(\$ 410,970)
Communications	100112		(\$ 53,342)
Operation of Motor Vehicles	102289		(\$ 1,260,153)
Overtime	102331		(\$ 1,020,650)
Salary Incentive	103290		(\$ 232,440)
Mobile Data Terminal Systems	106027		(\$ 598,831)
Acquisition of Motor Vehicles	100021		(\$ 750,000)
Total			(\$14,075,522)

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 149 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 (\$10,564,223).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of citations per LEO (466) X average fine (\$150) X 151 Troopers = (10,564,233)

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.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
<u>HIGHWAY SAFETY</u>	76100100
<u>PUBLIC PROTECTION</u>	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY	33V1250

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0012 001	149.00-	6,446,383-		3,302,753-	9,749,136-	0.00	9,749,136-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							9,749,136-
	149.00-	6,446,383-		3,302,753-	9,749,136-		9,749,136-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			76000000
HIWAY SAFETY/MTR VEH, DEPT			76100000
PGM: FLA HIGHWAY PATROL			76100100
<u>HIGHWAY SAFETY</u>			12
<u>PUBLIC PROTECTION</u>			<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>			33V0000
PROGRAM REDUCTIONS			33V1720
ELIMINATE SECURITY GUARD			000000
SALARY RATE			
SALARY RATE.....	19,736-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
HIGHWAY SAFETY OPER TF	-STATE	37,750-	2009 1
		=====	
TOTAL: ELIMINATE SECURITY GUARD			33V1720
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	37,750-		
TOTAL SALARY RATE.....	19,736-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 23

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Security Guard Position

Long Range Program Plan (LRPP) Approved Activity: Provide Program Customer Service

This issue eliminates 1 Florida Highway Patrol Security Guard position in the Highway Safety Operating Trust Fund (2009), Highway Safety budget entity (76100100). This position secures the Department's headquarters located at the Neil Kirkman Building in Tallahassee Florida.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	FTE	Reduction
Salary and Benefits	010000	FHP 76100100	2009	1 (\$37,750)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: The Security Guard position provides assistance in the main lobby of the department's headquarters where a Tax Collector office issues vehicle tags, titles and Drivers licenses as well as securing the property for department employees. Eliminating this position reduces the security presence for employees and visitors to the building.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
<u>HIGHWAY SAFETY</u>	76100100
<u>PUBLIC PROTECTION</u>	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE SECURITY GUARD	33V1720

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0009 001	1.00-	19,736-		18,014-	37,750-	0.00	37,750-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							37,750-
	1.00-	19,736-		18,014-	37,750-		37,750-

REDUCE EXCESS SALARY BUDGET SALARIES AND BENEFITS 33V5230 010000

HIGHWAY SAFETY OPER TF -STATE 6,497,291- 2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 19

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce FHP Salary and Benefits

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 EXCESS SALARY BUDGET		33V5230

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

This issue proposes a reduction in budget authority in the Florida Highway Patrol Entity (76100100) by \$6,497,291 in the Highway Safety Operating Trust Fund (2009), Salary category (010000).

The Florida Highway Patrol, Highway Safety Program, as an entity is appropriated 2,178 FTE. Historically, FHP positions have been fully funded with no anticipated lapse arising from staff turnover and delays in recruitment. In the last few years, the FHP Salary and Benefits category has experienced large reversions, most recently \$11M in FY 2019-20 related to vacant positions. This reduction will create a lapse of approximately 78 positions.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Salary 010000	FHP 76100100	2009	(\$6,497,291)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY21-22 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>	1202.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE EXCESS SALARY BUDGET	33V5230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						6,497,291-

						6,497,291-
						=====

REDUCE OTHER PERSONAL SERVICES FUNDING						33V5250
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF	-STATE	750,000-				2009 1
		=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 7

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Other Personal Services

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

The Department of Highway Safety and Motor Vehicles (department) utilizes Other Personal Services (OPS) staffing to assist with staffing needs in numerous areas across the state such as Call Takers in the Regional Call Centers (911/*FHP), Equipment Installers to outfit new FHP vehicles, Clerks that assist the public with crash records, security at Driver's License offices, etc.

This issue proposes to reduce budget authority, in the amount of (\$750,000), in the Florida Highway Patrol Entity (76100100), OPS Category (030000) and Highway Safety Operating Trust Fund (2009).

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 OTHER PERSONAL SERVICES		
FUNDING		33V5250

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Reduction
FHP 76100100	Expense 030000	2009	(\$750,000)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Possible delay in services.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	150.00-	
SALARY RATE.....	25,516,451-	2000
	6,466,119-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		76100400
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OPERATING CAPITAL OUTLAY		
(OCO) FUNDING		33V0310
OPERATING CAPITAL OUTLAY		060000
HIGHWAY SAFETY OPER TF	-STATE 8,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 2

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Executive Direction Operating Capital Outlay

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

This issue proposes a reduction in budget authority in the Florida Highway Patrol Entity (76100400) by \$8,000 in the Highway Safety Operating Trust Fund (2009), Operating Capital Outlay category (060000).

This reduction of \$8,000 is excess appropriation.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
OCO 060000	FHP 76100400	2009	(\$8,000)

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		
RED FY21-22		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		76100400
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DECREASE EXPENSE		33V0470
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE 50,000-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 4

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Executive Direction Expense

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

This issue proposes a reduction in budget authority in the Florida Highway Patrol Entity (76100400) by \$50,000 in the Highway Safety Operating Trust Fund (2009), Expense category (040000).

This reduction of \$50,000 is excess appropriation.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Expense 040000	FHP 76100400	2009	(\$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		
RED FY21-22		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		76100400
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING FOR SALARY INCENTIVE		
PAYMENTS		33V0820
SPECIAL CATEGORIES		100000
SALARY INCENTIVE PAYMENTS		103290
HIGHWAY SAFETY OPER TF -STATE	9,500-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 20

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Executive Direction Salary Incentive Payments

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

This issue proposes a reduction in budget authority in the Florida Highway Patrol Entity (76100400) by \$9,500 in the Highway Safety Operating Trust Fund (2009), Salary Incentive Payments category (103290).

This reduction of \$9,500 is excess appropriation.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Salary Incentive Payments 103290	FHP 76100400	2009	(\$9,500)

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		
RED FY21-22		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		76100400
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXCESS SALARY BUDGET		33V5230
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	-STATE 132,000-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 19

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Executive Direction Salary and Benefits

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

This issue proposes a reduction in budget authority in the Florida Highway Patrol Entity (76100400) by \$132,000 in the Highway Safety Operating Trust Fund (2009), Salaries and Benefits category (010000).

This reduction of \$132,000 is excess appropriation.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Salaries 010000	FHP 76100400	2009	(\$132,000)

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 RED FY21-22 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	76100400
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE EXCESS SALARY BUDGET	33V5230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						132,000-

						132,000-
						=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE
 TRUST FUNDS..... 199,500-
 =====
 2000

<u>COMMERCIAL VEHICLE ENFORCE</u>	76100600
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
DECREASE EXPENSE	33V0470
EXPENSES	040000

HIGHWAY SAFETY OPER TF -STATE 253,477-
 =====
 2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 4

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

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 Entity (76100600) by \$253,477

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
DECREASE EXPENSE		33V0470

in the Expense category (040000) in the Highway Safety Operating Trust Fund (2009).

This reduction of \$253,477 is a 10% decrease in appropriation. The reduction of available budget would limit the ability of the Hazardous Materials Team to attend events as requested. Presence at events are requested by federal agencies, Sheriffs and police departments across the state. Services provided include radiological monitoring for bomb disposal and/or hazardous material teams and overall security for the events. Typical annual events include national conventions, inaugurations, National Football League games such as the Pro Bowl and Super Bowl, Nascar events, marathons, festivals and other mass gatherings where security is at a higher risk.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Expense 040000	CVE 76100600	2009	(\$253,477)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Reduction in specialty law enforcement presence at large events across the state.

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 COMMUNICATION COSTS RELATED
 TO SATELLITE PHONES
 EXPENSES

33V0490
 040000

HIGHWAY SAFETY OPER TF -STATE 7,000-
 =====

2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 8

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>		76100600
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COMMUNICATION COSTS RELATED		
TO SATELLITE PHONES		33V0490

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Satellite Phone Expenditures

Long Range Program Plan (LRPP) Approved Activity: Number of Commercial Motor Vehicle Inspections Performed

The Department of Highway Safety and Motor Vehicles (department) utilizes satellite phones during periods of time where cellular service isn't available such as natural disasters. The department currently keeps these phones activated at all times to be mission ready. Phones will need to be reactivated in the event of a state of emergency on an as needed basis rather than kept in an activated status year-round.

This issue proposes to reduce budget authority, in the amount of (\$7,000), in the Commercial Vehicle Enforcement (CVE) Entity (76100600), Expense Category (040000) and Highway Safety Operating Trust Fund (2009).

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Reduction
CVE 76100600	Expense 040000	2009	(\$ 7,000)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Possible delay in communication in the event of an emergency.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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
REDUCE CONTRACTED SERVICES		33V0510
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 50,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 15

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

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

This issue proposes a recurring reduction in budget authority in the Commercial Vehicle Enforcement(76100600) by \$50,000 in the Contracted Services category (100777) in the Highway Safety Operating Trust Fund (2009).

This reduction of \$50,000 would be attributed to a decrease in funding available for Public Service Announcements such as Drowsy Driving and Share the Road Campaigns.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Contracted Services 100777	CVE 76100600	2009	(\$50,000)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Our current department safety messaging focuses on campaigns to increase driver safety. Studies show that prolonged exposure to safety messaging with robust enforcement detail and local disseminated campaigns have the greatest results for reducing high risk driving behaviors and crashes. By reducing budget authority, the department will be required to reduce investment in critical safety messaging to drivers.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
ELIMINATE OUTSIDE CONTRACTED		
SERVICES FOR VEHICLE OUTFITTING		33V0620
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 150,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 14

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Outside Contracted Services for Vehicle Outfitting

Long Range Program Plan (LRPP) Approved Activity: Number of Commercial Motor Vehicle Inspections Performed

The Department of Highway Safety and Motor Vehicles (department) recently utilized an outside vendor to outfit new patrol vehicles. This assistance enabled a quicker turnaround time for the completion of fully equipment vehicles to replace high mileage vehicles with new vehicles therefore reducing repairs. The department typically handles the outfitting of vehicles internally, however due to a large quantity of vehicles being received in a short amount of time additional assistance was needed to ensure the vehicles were deployed timely.

This issue proposes to reduce budget authority in the Commercial Vehicle Enforcement Entity (76100600) by \$150,000 in the Contracted Services Category (100777) in the Highway Safety Operating Trust Fund (2009).

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Contracted Services 100777	CVE 76100600	2009	(\$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 VIIIIB-2		
RED FY21-22		
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 STAFF AUGMENTATION SERVICES		33V0750
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 13,120-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 16

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

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

This issue will reduce funding associated with Staff Augmentation proposing a reduction in budget authority for the Commercial Vehicle Enforcement budget entity (76100600) by \$13,120 in the Contracted Services category (100777) in the Highway Safety Operating Trust Fund (2009). This will result in reduced operational support for the Department as well as less resources available for development projects.

This recurring reduction of \$13,120 is attributed to a decrease of 160 hours for an IT Applications Development Analyst.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Contracted Services 100777	CVE 76100600	2009	(\$13,120)

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			
RED FY21-22			
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
ELIMINATE TROOPER POSITIONS,			
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			33V1250
SALARY RATE			000000
SALARY RATE.....	1,600,779-		
	=====		
SALARIES AND BENEFITS			010000
	37.00-		
HIGHWAY SAFETY OPER TF -STATE	2,420,926-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	264,002-		2009 1
	=====		
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
HIGHWAY SAFETY OPER TF -STATE	250,000-		2009 1
	=====		
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF -STATE	312,924-		2009 1
	=====		
OVERTIME			102331
HIGHWAY SAFETY OPER TF -STATE	253,450-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF -STATE	74,000-		2009 1
	=====		
TOTAL: ELIMINATE TROOPER POSITIONS,			33V1250
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			
TOTAL POSITIONS.....	37.00-		
TOTAL ISSUE.....	3,575,302-		
TOTAL SALARY RATE.....	1,600,779-		
	=====		

COL A10 SCH VIIIB-2 RED FY21-22 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
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY	33V1250

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY # 39

IT COMPONENT? NO

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 37 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 224(approximately 14%):

Reduction by Appropriation Category:

	CODE	FTE	Reduction
Salary and Benefits	010000	37	(\$2,420,926)
Expenses	040000		(\$ 264,002)
Acquisition of Motor Vehicles	100021		(\$ 250,000)
Operation of Motor Vehicles	102289		(\$ 312,924)
Overtime	102331		(\$ 253,450)
Salary Incentives	103290		(\$ 74,000)
Total Reduction in Budget			(\$3,575,302)

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 30 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 (\$2,411,471).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (435) X average fine (\$150) X -37 Troopers = (\$2,411,471)

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
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
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY	33V1250

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0013 001	37.00-	1,600,779-		820,147-	2,420,926-	0.00	2,420,926-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							2,420,926-
	37.00-	1,600,779-		820,147-	2,420,926-		2,420,926-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 OTHER PERSONAL SERVICES			
FUNDING			
OTHER PERSONAL SERVICES			33V5250
			030000
HIGHWAY SAFETY OPER TF	-STATE	15,138-	2009 1
		=====	
TOTAL: LAW ENFORCEMENT			<u>1202.00.00.00</u>
BY FUND TYPE			
		37.00-	
TRUST FUNDS.....		4,064,037-	2000
SALARY RATE.....		1,600,779-	
		=====	
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
CLOSE STATE OPERATED DRIVER			
LICENSE OFFICES			33V0210
SALARY RATE			000000
SALARY RATE.....		224,434-	
		=====	
SALARIES AND BENEFITS			010000
		31.00-	
HIGHWAY SAFETY OPER TF	-STATE	714,477-	2009 1
		=====	
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	131,983-	2009 1
		=====	
TOTAL: CLOSE STATE OPERATED DRIVER			33V0210
LICENSE OFFICES			
TOTAL POSITIONS.....		31.00-	
TOTAL ISSUE.....		846,460-	
TOTAL SALARY RATE.....		224,434-	
		=====	

COL A10 SCH VIIIIB-2 RED FY21-22 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
CLOSE STATE OPERATED DRIVER LICENSE OFFICES	33V0210

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 21

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Close the Orange City and South Daytona Driver License Office located in Volusia County.

Long Range Program Plan Approved Activity: Issue Driver License and Identification Cards

This issue proposes to close two State Driver License offices located in Volusia County (Orange City and South Daytona) with a savings of \$846,460. Of this amount, \$714,477 is for Salaries & Benefits and \$131,983 is for Expenses. The newly elected Volusia County Tax Collector has communicated with the Agency into acquiring the Orange City office in the fall of 2021 and the Daytona Office in January of 2022 in order to provide credentialing services as required by the 2018 Constitutional 10th Amendment that was passed.

The Orange City Driver License office is a full service leased facility that is open five days per week. The lease expires 03/14/2025. The facility is staffed with twelve (12) FTE positions, 10 examiners, 1 assistant office manager and an office manager. This office also houses, Dealer Services members, FLOW members and a Quality Review member.

In FY 19-20, this office had total customer transactions of 55,032 and an average of 4,586 driver license and ID card issuances per month. While also conducting 2,529 driving exams over the fiscal year.

Twelve (12) FTE positions, 10 examiners, 1 assistant office manager and an office manager position will be eliminated.

Closing this office and eliminating the twelve (12) FTE would result in an annual savings for FY 22-23 of \$661,592.43, the savings include salaries & benefits, and expenses.

The South Daytona Driver License office is a full service leased facility that is open five days per week. The lease expires 10/31/2027. The facility is staffed with nineteen (19) FTE positions, 16 examiners, 2 assistant office manager and an office manager. This office also houses FLOW members.

In FY 19-20, this office had total customer transactions of 70,539 and an average of 5,878 driver license and ID card issuances per month. While also conducting 2,655 driving exams over the fiscal year.

The nineteen (19) FTE positions, 16 examiners, 2 assistant office manager and an office manager position will be eliminated. The FLOW members will be reassigned to another office or remain housed in the Volusia County Tax Collector location.

COL A10 SCH VIIIIB-2 RED FY21-22		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
CLOSE STATE OPERATED DRIVER		
LICENSE OFFICES		33V0210

Closing this office and eliminating the nineteen (19) FTE would result in an annual savings for FY 22-23 of \$1,031,328.93. The savings includes salaries & benefits, and expenses.

The reduction savings is calculated as follows:

NOTE: The lease is currently split with Dealer Services and the numbers shown reflect the Credentialing Services expenses.

Office	FY 21-22 6 Months Proration	FY 22-23 Recurring
Orange City Office		
SALARIES AND BENEFITS	\$ 281,840.36	\$563,680.72
EXPENSE	\$ 48,955.86	\$ 97,911.71 (Lease)
	\$ 330,796.21	\$661,592.43
	=====	=====
South Daytona Office		
SALARIES AND BENEFITS	\$ 432,637.06	\$865,274.13
EXPENSE	\$ 83,027.40	\$166,054.80 (Lease)
	\$ 515,664.46	\$1,031,328.93
	=====	=====
TOTAL SALARIES AND BENEFITS	\$ 714,477.42	\$ 1,428,954.85
TOTAL EXPENSE	\$ 131,983.26	\$ 263,966.51
	\$ 846,460.68	\$ 1,692,921.36

IMPACT TO REVENUES: Volusia County plans to implement Amendment 10 in January of FY 21-22. Upon implementation, state run drivers license offices will close. The closures will cause an estimated revenue loss to the Highway Safety Operating Trust fund of \$164,089 in FY 21-22 and a \$335,182 revenue loss in FY 22-23.

IMPACT TO THE PUBLIC: The Volusia County Tax Collector currently does not offer driver licensing services in its

COL A10 SCH VIIIIB-2 RED FY21-22 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
CLOSE STATE OPERATED DRIVER LICENSE OFFICES	33V0210

offices. The newly elected Tax Collector has communicated with the Agency to acquire the Orange City office in the fall of 2021 and the Daytona Office in January of 2022 in order to provide services. If the two state offices were closed prior the Tax Collector conducting credentialing services, customers would have to drive the neighboring counties of Flagler, Putnam, Marion, Lake, Seminole or Brevard for service. Customers will have to call ahead to verify if the counties serve nonresidents. They will experience considerably lengthier commutes and longer wait times in the alternate counties due to the increase in customers. Closing the Volusia County office will result in a significant service delivery issue for motorists in this area.

LONG RANGE PROGRAM PLAN REVISION: The activity Issue Driver License and Identification Cards will have to be revised

COUNTIES TO WHICH THIS ISSUE APPLIES: Flagler, Putnam, Marion, Lake, Seminole, Brevard and Volusia.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0011 001	31.00-	224,434-		490,043-	714,477-	0.00	714,477-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							714,477-
	31.00-	224,434-		490,043-	714,477-		714,477-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 MOBILE HOME INPLANT			
INSPECTION			33V0230
SALARY RATE			000000
SALARY RATE.....	403,154-		
	=====		
SALARIES AND BENEFITS			010000
	12.50-		
HIGHWAY SAFETY OPER TF -STATE	655,936-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	3,000-		2009 1
	=====		
TOTAL: ELIMINATE MOBILE HOME INPLANT			33V0230
INSPECTION			
TOTAL POSITIONS.....	12.50-		
TOTAL ISSUE.....	658,936-		
TOTAL SALARY RATE.....	403,154-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 28

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: ELIMINATION OF THE MANUFACTURED HOMES IN-PLANT INSPECTION PROGRAM

Long Range Program Plan Approved Activity: Monitor Mobile/Manufactured Home In-Plant Inspections

This issue proposes to eliminate the in-plant construction inspection of mobile/manufactured homes under the Manufactured Housing Program. The Department serves as the contract agent for the Department of Housing and Urban Development (HUD) in Florida to perform in plant inspections of the construction of Mobile/Manufactured homes. The elimination of these functions would result in a reduction of 12.50 FTEs and a savings of \$658,936.

Summary: The Mobile Home in-plant Inspection Program is responsible to ensure the safe and proper construction of homes in Florida. This issue eliminates the in-plant inspection of the Manufactured Homes Program and 12.50 FTEs within the Bureau of Dealer Services. This program is responsible for ensuring that mobile/manufactured homes manufactured in Florida are in compliance with the Federal Manufactured Home Construction and Safety Standards established by HUD in 1976. Section 320.8255, Florida Statutes, requires each new mobile home sold in the state to be inspected by the Department. The Department inspects all mobile /manufactured homes produced in the nine (9) manufacturing plants in

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 MOBILE HOME INPLANT		
INSPECTION		33V0230

Florida. The Department ensures the homes are built in accordance with HUD standards, requirements of the Design Approval Primary inspection Agency (DAPIA) manual and the manufacturer's quality assurance manual. Once a mobile/manufactured home has passed the inspection, a HUD seal is adhered to the home.

As a result of the elimination of the manufactured home in-plant inspection program, the construction and safety of manufactured homes in Florida may be compromised. With this elimination, the program will revert to HUD who will use private inspectors for this function in Florida. The use of numerous private entities for construction inspections leads to a potential for lack of independence and inconsistencies in construction inspections.

Eliminating this program could result in cost savings of \$658,936; however, it would also result in a revenue loss from HUD label sales from manufacturers to General Revenue of \$164,507 .

IMPACT TO THE PUBLIC:

The in-plant inspection program is responsible for conducting in-plant inspections at all nine (9) 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 HUD codes. The Department also evaluates 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. The Department ensures 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. If this program is eliminated, this consumer activity to ensure safety of the homes may be compromised.

The Department receives \$32 per HUD label sold to the 9 manufacturing plants in Florida. Total HUD labels sold to the manufacturing plants in FY 19-20: 5,258.

Reduction by Appropriation Category:

010000 - Salaries and Benefits	\$	655,936
040000 - Expenses		3,000
Total Reduction	\$	<u>658,936</u>

Estimated Revenue Loss:

General Revenue Reduction	\$	(164,507) (MH Seals)
Total Estimated Revenue Loss	\$	<u>(164,507)</u>

COL A10 SCH VIIIIB-2 RED FY21-22 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 MOBILE HOME INPLANT INSPECTION	33V0230

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Monitor Mobile Home In-Plant Inspections activity would be deleted.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION:
 Section 320.8255 Florida Statutes, Mobile Home Inspections.
 15C-2.002 Code Seal or Label.
 15C-2.003 Fees for Mobile/Manufactured Home Code Seals, Labels and Inspections.
 15C-2.005 Red Tagging of New Mobile/Manufactured Homes.

FTE Reduction (12.50)
 Class Code and Position Title:
 9018 - Highway Safety Specialist (1)
 0004 - Senior Clerk (1.5)
 9009 - HSMV Compliance Examiner (6)
 9016 - HSMV Field Supervisor-SES (1)
 2236 - Government Operations Consultant II (1)
 5768 - Operations Services Manager (1)
 8713 - Program Manager (1)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	12.50-	403,154-		252,782-	655,936-	0.00	655,936-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE MOBILE HOME INPLANT		
INSPECTION		33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						655,936-
12.50-	403,154-		252,782-	655,936-		655,936-

REDUCE NETWORK MAINTENANCE 33V0240
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 1,166- 2009 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 9

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

Long-Range Program Plan Approved Activity: Various Activities in Motorist Services

This issue will reduce funding associated with vendor support for the Department's Cisco Videoconferencing Solution by \$1,166 from the Highway Safety Operating Trust Fund (HSOTF), Motorist Services (MS) budget entity (76210100), Contracted Services category (100777).

The Department utilizes this equipment to conduct meetings with staff working in different parts of the state to defray

COL A10 SCH VIIIIB-2 RED FY21-22 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 NETWORK MAINTENANCE	33V0240

travel costs. This equipment is nearing end of life and the Department will be taking on a risk by discontinuing support of this equipment. Other options are being vetted by the Department to address any issues should this system no longer be available.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Contracted Services 100777	MS 76210100	2009	(\$1,166)

IMPACT TO REVENUES: None

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: N/A

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: N/A

REDUCE DEFERRED-PAYMENT COMMODITY

CONTRACTS	33V0340
SPECIAL CATEGORIES	100000
DEFERRED-PAY COM CONTRACTS	105280

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 3

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

Long Range Program Plan (LRPP) Approved Activity: Various activities in Motorist Services

This issue proposes a reduction in budget authority in the Motorist Services Entity (76210100) by \$100,000 in the

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 DEFERRED-PAYMENT COMMODITY		
CONTRACTS		33V0340

Deferred-Payment Commodity Contracts category (105280) in the Highway Safety Operating Trust Fund (2009).

The department is not anticipating the financing of equipment at this time.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Deferred-Payment Commodity	105280	2009	76210100	(\$100,000)	0.0

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Statewide

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE ENFORCEMENT AND
 INSPECTION IN THE BUREAU OF
 DEALER SERVICES
 SALARY RATE

33V0460
 000000

SALARY RATE..... 3,056,195-
 =====

SALARIES AND BENEFITS

010000

97.00-
 HIGHWAY SAFETY OPER TF -STATE 5,005,023-
 =====

2009 1

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	237,372-	2009 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE	48,255-	2009 1
		=====	
TOTAL: ELIMINATE ENFORCEMENT AND			33V0460
INSPECTION IN THE BUREAU OF			
DEALER SERVICES			
TOTAL POSITIONS.....		97.00-	
TOTAL ISSUE.....		5,290,650-	
TOTAL SALARY RATE.....		3,056,195-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 37

IT COMPONENT? NO

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 enforcement activities, including inspections of motor vehicle dealer locations, inventory and records, investigations of consumer complaints, enforcement of dealer compliance and fraud, investigation of illegal and unlicensed entities, verification of vehicles' identification (VINS) and performing inspections of rebuilt and assembled from parts vehicles. The elimination of these functions would result in a reduction of 97 FTEs and a total savings of \$5,290,652.

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 (ASPT) 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

COL A10		
SCH VIIIB-2		
RED FY21-22		
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

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 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 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. Effective October 1, 2019, privatized entities were authorized to perform rebuilt inspections in Dade county. Currently statutory authority for private entities to conduct rebuilt inspections does not extend beyond Dade county and the market is large enough statewide to support complete privatization. As a result, rebuilt/ASPT inspections may not be available to citizens in other counties, without a change in statute. In 2019-20 PRVIPs performed 28,087 rebuilt inspections and the department performed 40,660 rebuilt and ASPT inspections. Revenues from the rebuilt and ASPT inspection program will be reduced if this program is eliminated. Based on a projection of 37,000 rebuilt/ASPT inspections, projected revenue losses for FY 2020-21 are \$2,783,394 (General Revenue) and \$14,440 (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 marketplace is fair and 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 (such as odometer rollbacks and title fraud) will increase, 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, the Attorney General's Office, 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

COL A10		
SCH VIIIB-2		
RED FY21-22		
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

dealerships or may result in the dealer's license being suspended or revoked. Dealer complaints involve many issues including: failure by a dealer to transfer title and registration to a vehicle purchased; dealers who go out of business leaving consumers with incomplete transactions; 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; and unlicensed persons selling motor vehicles. In fiscal year 2019-2020, the bureau opened 5,227 consumer complaints. Over 88% of these complaints were closed within satisfactory resolutions resulting in \$2,091,554 being returned to consumers. Without the department's intervention, law enforcement agencies, the Attorney General's office, and courts will be required to handle these issues.

Eliminating these bureau functions would also 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 2019-2020, the bureau conducted 7,854 VIN inspections. Without the department's intervention, law enforcement agencies and courts will be required to handle these issues.

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 unfair 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 2019-2020 the bureau conducted 786 investigations of unlicensed motor vehicle dealers. 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."

COL A10 SCH VIIIIB-2 RED FY21-22 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

Curbstoners are often guilty of selling vehicles for which they do not have title or selling stolen vehicles. Such sales are also unfair competition with licensed motor vehicle dealers who had to incur various expenses to comply with 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 238 curbstoning investigations and towed 35 vehicles.

REDUCTION SUMMARY:

----- Category -----	Budget Entity -----	Fund -----	Reduction -----
010000 Salaries and Benefits	Motorist Services	HSOTF	(\$5,005,023)
040000 Expense	Motorist Services	HSOTF	(\$237,372)
100777 Contracted Services	Motorist Services	HSOTF	(\$48,255)
Total Reduction			----- (\$5,290,650)
FTE Reductions: (97)			

REVENUE IMPACT: Projected Revenue Loss for 20-21 of \$2,783,394 for General Revenue and \$14,440 for the Highway Safety Operating Trust Fund

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.

LONG RANGE PROGRAM PLAN REVISIONS: The Enforce Title and Registration Laws will need to be amended since the unit cost measure of rebuilt vehicles will no longer exist.

COL A10 SCH VIIIIB-2 RED FY21-22 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

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

STATUTES REQUIRING REVISION: 319.14, FS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0014 001	97.00-	3,056,195-		1,948,828-	5,005,023-	0.00	5,005,023-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							5,005,023-
	97.00-	3,056,195-		1,948,828-	5,005,023-		5,005,023-

ELIMINATE CUSTOMER SERVICE SURVEY
 PROGRAM

33V0540
 000000

SALARY RATE..... 36,879-
 =====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			76000000
			76210000
			76210100
			12
			<u>1205.00.00.00</u>
			33V0000
			33V0540
			010000
	1.00-		
HIGHWAY SAFETY OPER TF	-STATE	57,918-	2009 1
	=====		
			100000
			100777
			2009 1
		33,236-	
	=====		
TOTAL: ELIMINATE CUSTOMER SERVICE SURVEY			33V0540
PROGRAM			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		91,154-	
TOTAL SALARY RATE.....	36,879-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 27

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Eliminate Survey Software Interface Services and Staff Member who facilitates surveys

This issue proposes to eliminate the Survey Program in the Division of Motor Services (division) for a savings of \$91,154.

Long Range Program Plan: Various Activities in Motorist Services

In 2018, the division purchased a software and interface services platform survey which was integrated into numerous service delivery channels to enhance the MS survey process. The new service standardized surveys to now be electronically disseminated and retrieved, results systematically calculated, stored, visually displayed, analyzed and reported via Tableau software. In addition to automating surveys, the entire process was streamlined to establish survey integrity (comparing apples to apples survey question results) to monitor and improve customer experience.

The Survey Program is managed by one full time staff member who facilitates all aspects of customer surveys, this includes implantation of surveys into new service delivery channels, reporting and working with internal staff and the vendor. In addition to managing surveys, the position has other duties, which include national surveys with other states, the MS Awards Survey, research and process improvement studies.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 CUSTOMER SERVICE SURVEY		
PROGRAM		33V0540

IMPACT TO THE PUBLIC:

The impact of eliminating the survey service and staff member would impact FLHSMV operations:

- * The position also performs other survey and non-survey related functions. These responsibilities include AAMVA surveys, MS Awards Ceremony and research.
- * The FLHSMV will not have a way to support Performance Measure #7, "Total Number of Customers Rating Service Satisfactory or Better", which is a component of the Executive Director's performance contract. The goal is to obtain an 85% or better customer satisfaction rating.
- * The FLHSMV will no longer be able to track customer satisfaction for motorist services delivered through numerous service delivery channels (customer service call center, state DL offices, online renewal system "GoRenew.com", motor vehicle regional offices and commercial vehicle and driver services offices)
- * Customers will not be afforded the option to take a survey to express their satisfaction at the conclusion of a transaction and provide specific input regarding their customer experience.
- * FLHSMV will not have a mechanism in place to track operation trends, service delivery and customer satisfaction.
- * This will have a statewide impact to all customers as they would no longer be able to take surveys and provide input and their level of satisfaction upon completion of an office or online transaction.
- * This will impact all motorist service operations statewide in Department facilities as the electronic survey would no longer be available to customers after completing a transaction.

IMPACT TO REVENUES: None

LONG RANGE PROGRAM PLAN REVISIONS: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

COL A10 SCH VIIIIB-2 RED FY21-22 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 CUSTOMER SERVICE SURVEY PROGRAM		33V0540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I 04624 001	1.00-	36,879-		21,039-	57,918-	0.00	57,918-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							57,918-
	1.00-	36,879-		21,039-	57,918-		57,918-

ELIMINATE FLORIDA RIDER TRAINING PROGRAM							33V0670
SALARY RATE							000000
SALARY RATE.....	331,860-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	9.00-	521,203-					2009 1
TOTAL: ELIMINATE FLORIDA RIDER TRAINING PROGRAM							33V0670
TOTAL POSITIONS.....	9.00-						
TOTAL ISSUE.....		521,203-					
TOTAL SALARY RATE.....	331,860-						

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                COL A10
                SCH VIIIIB-2
                RED FY21-22
                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 FLORIDA RIDER TRAINING
PROGRAM                                   33V0670
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 33

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Florida Rider Training Program

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

This issue proposes to eliminate the Driver Education License Assistance Program (DELAP), Third-Party Administrator (TPA) and Motorcycle Safety Education Program (also known as the Florida Rider Training Program - FRTP) within the Bureau of Motorist Compliance. This proposal would reduce funding by \$521,203 and would eliminate 9 full time positions.

The Department has statutory authority to implement programs to improve the driving ability of the drivers of this state. The Department proposes elimination of three of these programs; DELAP, TPA Program, and the FRTP. Upon registration of a motorcycle, a \$2.50 fee is collected into the Department of Highway Safety Operating Trust Fund for the funding of a motorcycle safety education program implemented per section 322.0255, Florida Statutes, or the general operations of the Department, thereby making this a self-sufficient program. In FY 2018-2019, over \$1.75 million in fees were collected. If the program were to be eliminated, the \$2.50 fee would still be collected for the general operations of the Department per section 320.08, Florida Statutes. Only budgetary funding would be reduced in the amount of \$521,203.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction	FTE
010000	Salaries and Benefits	Motorist Services	HSOTF (\$521,203)	(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. There would also be no one to train, contract, certify and re-certify the independent FRTP 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, rider 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 DELAPs. 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.

COL A10 SCH VIIIIB-2 RED FY21-22 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

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

STATUTE / FLORIDA ADMINISTRATIVE CODE REVISIONS: F.S. 322.0255 and F.A.C. 15A-12

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0016 001	9.00-	331,860-		189,343-	521,203-	0.00	521,203-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							521,203-
	9.00-	331,860-		189,343-	521,203-		521,203-

REDUCTION OF PURCHASE OF DRIVER
 LICENSE FUNDING
 SPECIAL CATEGORIES
 PUR OF DRIVER LICENSES

33V0690
 100000
 102870

HIGHWAY SAFETY OPER TF -STATE 564,136-
 =====

2009 1

COL A10 SCH VIIIIB-2 RED FY21-22 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 OF PURCHASE OF DRIVER LICENSE FUNDING	33V0690

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 10

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce the Purchase of Driver Licenses

Long-Range Program Plan Approved Activity: Issue Driver License and Identification Cards

This issue proposes a reduction in the Purchase of Driver License appropriation category of \$564,136 within the Division of Motorist Services Budget Entity from the Highway Safety Operating Trust Fund. The Purchase of Driver License appropriation category is used to pay for the expenditures related to the issuance of driver license and identification cards. There were 5,832,324 driver license and identification cards issued in FY 19-20. The number of issuances is expected to decline slightly until FY 23-24, where it will begin to increase significantly in the following years.

The department designed and procured a new style of Driver License/Identification Card in Fiscal Year 2017-18. Although the new style increased the security features the printing costs decreased. The lower price coupled with a low issuance year allows for this reduction.

REDUCTION SUMMARY:

Category	Total	All Nonrecurring
Purchase of Driver Licenses (102870)		(\$564,136)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 STAFF AUGMENTATION SERVICES		33V0750
SPECIAL CATEGORIES		100000
PAY OUTSIDE CONTRACTOR		102475
HIGHWAY SAFETY OPER TF	-STATE 53,168-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 16

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

Long-Range Program Plan Approved Activity: Various Activities in Motorist Services

This issue proposes a reduction of funds in the amount of \$53,168 associated with Staff Augmentation Services from Contracted Services category in the Motorist Services budget entity, Highway Safety Operating Trust Fund (HSOTF).

The Department of Highway Safety and Motor Vehicles (department) employs a number of technical staff on a staff augmentation basis, ranging from Database Administrators, Project Managers, and Developers. Several vendor partners have agreed to reduce rates and the department has also committed to reducing hours worked by these staff in order to reduce costs for the department. This will result in reduced operational support for the department as well as less resources available for development projects.

REDUCTION SUMMARY:

Category	Total
Contracted Services (100777)	(\$53,168)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: The department will be unable to implement all necessary system changes rapidly.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10			
SCH VIIIB-2			
RED FY21-22			
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 MOBILE HOME INSTALLATION			
PROGRAM			33V0770
SALARY RATE			000000
SALARY RATE.....	312,353-		
	=====		
SALARIES AND BENEFITS			010000
	11.00-		
HIGHWAY SAFETY OPER TF -STATE	527,313-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	3,000-		2009 1
	=====		
TOTAL: ELIMINATE MOBILE HOME INSTALLATION			33V0770
PROGRAM			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	530,313-		
TOTAL SALARY RATE.....	312,353-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 34

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: ELIMINATION OF THE MANUFACTURED HOMES INSTALLATION PROGRAM

Long Range Program Plan Approved Activity: Monitor Mobile Home Inspection

This issue proposes to eliminate the installer licensing, State Administrative Agency (SAA) inspections, consumer complaint installation inspections, installation products approvals and retrofitted homes inspections under the Manufactured Housing Program. The Department conducts inspections of new and used mobile/manufactured home installations on a random basis and when consumers file complaints regarding installation issues. These inspections ensure the installation of the home is proper and in accordance with established standards which protect the homes' integrity and prevents any home performance or safety issues. The Department also serves as the State Administrative Agency (SAA) for the US Department of Housing and Urban Development (HUD) inspecting new mobile/manufactured homes under warranty for structural defects when a consumer files a complaint. The Department receives partial funding from HUD for the SAA program. The elimination of these functions would result in a reduction of 11 FTEs and a savings of \$530,313.

Summary: This issue eliminates the installer licensing, SAA inspections, consumer complaint installation inspections,

COL A10		
SCH VIIIB-2		
RED FY21-22		
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 MOBILE HOME INSTALLATION		
PROGRAM		33V0770

installation products approval and retrofit inspections under the Manufactured Housing Program and 11 FTEs within the Bureau of Dealer Services. The program is responsible for establishing and maintaining uniform installation standards to ensure the safe and proper installation (set up) of homes in Florida.

Pursuant to section 320.8249, Florida Statutes, the Department licenses and regulates installers upon meeting the requirements of an installer class completion, performance bond and liability insurance. The program also provides continuing education for building officials ensuring they have the knowledge to inspect the home's installation prior to the issuance of a certificate of occupancy.

Installations of homes are inspected by the Department when consumer complaints are received. The Department ensures the homes have been installed by licensed installers with proper permits issued by Florida county building departments, are installed according to the manufacturer's set up manual and are in conformance with the Florida Statutes, Florida Administrative Codes and Federal Codes of Regulations. During an inspection, the Department performs a detailed documented inspection report that includes a soil bearing test for soil compaction and a torque probe test which determines the proper installation components. The installer, dealer and/or manufacturer are contacted when violations such as imminent safety hazards and safety issues are found, and immediate resolution is required. An Administrative Action is filed against an installer's license if patterns of violations are found. This program also conducts random installation inspections of new and used mobile/manufactured homes at licensed dealer locations and mobile home parks to ensure homes for sale have not been compromised by faulty installations.

Section 215.559, Florida Statutes, established the Hurricane Loss Mitigation Program. The Department conducts a 10% inspection of retrofitted installations of used homes participating in the Hurricane Loss Mitigation program administered by Tallahassee Community College to ensure the homes were retrofitted in accordance with standards.

This program tests and certifies installation components (anchors, straps, devices) in accordance section 320.8251, Florida Statutes, to ensure they meet established standards. These approved products are used by licensed installers when installing homes in Florida, thereby, ensuring safety for the consumer and their property.

As the SAA for HUD, the department is responsible for inspection of new mobile/manufactured homes that are under warranty for structural defects. Consumers file complaints with the Department regarding structural defects. The Department investigates and resolves structural defect(s) found during inspection with the manufacturer for the consumer. With the elimination of the installation program, this activity will revert to HUD. Installation inspections of used mobile homes would be conducted by County Building Officials.

With the elimination of the programs HUD will assume the responsibility to conduct installer training for prospective installers and issue a HUD license to installer license applicants. Consumers will file their complaints directly with HUD regarding construction and installation issues of new homes. However, County Building Officials will no longer be provided installation training and will no longer be able to request assistance from the Department when conducting an installation inspection.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 MOBILE HOME INSTALLATION		
PROGRAM		33V0770

Eliminating this program could result in cost savings of \$530,313; however, it would also result in a revenue loss (actual amounts from FY 2019-2020) to a loss to the HSOTF of \$300,071. The Florida Highway Safety and Motor Vehicles (FLHSMV) currently performs the SAA duties as part of contract requirements with HUD and receives partial funding from HUD.

IMPACT TO THE PUBLIC:

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 training classes for mobile home installers, mobile home 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 be compromised and citizens living in manufactured housing would be adversely affected. Installation products and components will no longer be tested and approved for use compromising home installations. Inspections of retrofitted homes under the state's Hurricane Loss Mitigation Program will no longer be performed resulting in no assurance that proper approved products and installation procedures were followed in the retrofitting of consumers' homes.

The department's current installation program has been very effective at ensuring manufactured homes in Florida are installed properly to protect consumers and their property. The department has very effective programs to instruct installers prior to licensure as well as teach building official how to inspect installations prior to issuing permits to homeowners. Consistency in the application of installation standards and the quality of service and protection to consumers will be impacted with the elimination of this program.

Reduction by Appropriation Category:

010000 - Salaries and Benefits	\$	527,313
040000 - Expenses		3,000
Total Reduction	\$	<u>530,313</u>

Estimated Revenue Loss:

Highway Safety Operating Trust Fund	(158,240)	(MH decals, fines, fees)
Highway Safety Operating Trust Fund	(141,831)	(from HUD)
Total Estimated Revenue Loss	\$	<u>(300,071)</u>

COL A10 SCH VIIIIB-2 RED FY21-22 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 MOBILE HOME INSTALLATION PROGRAM	33V0770

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Monitor Mobile Home Installer Licensing and Inspections activity will be eliminated.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION:

Sections 215.559, 320.8249, 320.8251, 320.827, 320.8285, 320.830, 320.831, 320.8325, 320.834, 320.835, 320.836, 320.837, 320.8232, 320.8245, 320.781, 320.822, 320.823, 320.824, 320.8255, Florida Statutes

Florida Administrative Codes 15C-1 and 15C-2.

FTE Reduction (20.5)

Class Code and Position Title:

- 9018 - Highway Safety Specialist (1)
- 0004 - Senior Clerk (3)
- 9009 - HSMV Compliance Examiner (1)
- 8712 - Safety Program Consultant (4)
- 9016 - HSMV Field Supervisor-SES (1)
- 9018 - Highway Safety Specialist-SES(1)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0015 001	11.00-	312,353-		214,960-	527,313-	0.00	527,313-

COL A10 SCH VIIIIB-2 RED FY21-22 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 MOBILE HOME INSTALLATION PROGRAM	33V0770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						527,313-
2009 HIGHWAY SAFETY OPER TF						527,313-
11.00-	312,353-		214,960-	527,313-		527,313-

REDUCE CUSTOMER SERVICE CALL CENTER STAFF		33V0780
SALARY RATE		000000
SALARY RATE.....	438,412-	
=====		
SALARIES AND BENEFITS		010000
18.00-		
HIGHWAY SAFETY OPER TF -STATE	777,331-	2009 1
=====		
TOTAL: REDUCE CUSTOMER SERVICE CALL CENTER STAFF		33V0780
TOTAL POSITIONS.....	18.00-	
TOTAL ISSUE.....	777,331-	
TOTAL SALARY RATE.....	438,412-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY: # 32

COL A10		
SCH VIIIB-2		
RED FY21-22		
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 CUSTOMER SERVICE CALL CENTER		
STAFF		33V0780

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:ELIMINATE POSITIONS IN THE CUSTOMER SERVICE CENTER (CSC)

Long Range Program Plan Approved Activity: Provide Program Customer Service

This action proposes to eliminate (18) Full Time Equivalent (FTE) customer service analyst positions in the Bureau of Customer Service. The Customer Service Center (CSC) is located in the Neil Kirkman Building in Tallahassee, FL and Kissimmee, FL. The Customer Service Center assists customers with questions regarding driver license, motor vehicle, title and registration issues. The proposed reduction would eliminate eighteen(18) positions and would result in a savings of \$777,331.00 in Salaries & Benefits and Human Resources Services categories in the Highway Safety Operating Trust Fund.

During FY 2019-2020, the Customer Service Center received approximately 1.4 million phone calls with customers waiting on average slightly more than thirteen (13) minutes to speak with a live customer service analyst. Currently, there are 179 total positions in the Customer Service Center.

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Customers will have to wait longer and may not be served at all due to higher wait times that result in abandoned calls (callers hanging up due to long waits) and callers being blocked (Interactive Voice Recognition (IVR) system is at capacity due to waiting customers and therefore "blocks" or prohibits callers from reaching a live customer service analyst . Although the CSC serves almost 1.4 million customers annually, more than 3 million contact attempts are made to the Customer Service Center during this time.

LONG RANGE PROGRAM PLAN REVISIONS: Revise the activity Provide Program Customer Service

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

COL A10 SCH VIIIIB-2 RED FY21-22 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 CUSTOMER SERVICE CALL CENTER STAFF	33V0780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0017 001	18.00-	438,412-		338,919-	777,331-	0.00	777,331-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							777,331-
	18.00-	438,412-		338,919-	777,331-		777,331-

ELIMINATE DRIVER SAFETY UNIT							33V0790
SALARY RATE							000000
SALARY RATE.....	213,284-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	4.00-	309,048-					2009 1
TOTAL: ELIMINATE DRIVER SAFETY UNIT							33V0790
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		309,048-					
TOTAL SALARY RATE.....	213,284-						

COL A10 SCH VIIIIB-2 RED FY21-22 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 DRIVER SAFETY UNIT	33V0790

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 36

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Driver Safety Program

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

This issue proposes to eliminate the Driver Safety Program within the Bureau of Motorist Compliance. This proposal would reduce funding by \$309,048 and would eliminate 4 full time positions.

The Department has statutory authority to implement programs to improve the driving ability of the drivers of this state. The Department proposes elimination of one of these programs, through elimination of the Driver Safety Program.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	FTE	Reduction
010000 Salaries and Benefits	Motorist Services	HSOTF	(4.0)	(\$309,048)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: There are negative impacts on public safety by eliminating the Driver Safety Program. The members of the Program provide statewide education on driving safety to vulnerable road users (teenagers and aging population) in high school driver education programs and at community events that are focused on education of Florida's aging population. These members review statutory language and proposed bills to ensure education materials are updated when laws are passed, in addition the Class E Driver License Handbook is updated to reflect current laws on road rules. The members also serve as agency representatives on several statewide coalitions that emphasize driver safety and education of the public. Elimination of this Program would cause a reduction in education and outreach on driving safety and negatively impact road safety in the State of Florida.

LONG RANGE PROGRAM PLAN REVISIONS: Eliminate the activity Conduct Driver, Driving Under the Influence and Motorcycle Activities

STATUTE / FLORIDA ADMINISTRATIVE CODE REVISIONS: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

COL A10 SCH VIIIIB-2 RED FY21-22		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 DRIVER SAFETY UNIT		33V0790

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0018 001	4.00-	213,284-		95,764-	309,048-	0.00	309,048-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							309,048-
	4.00-	213,284-		95,764-	309,048-		309,048-

REDUCE DRIVER IMPROVEMENT UNIT							33V0800
SALARY RATE							000000
SALARY RATE.....	182,132-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	5.00-	286,928-					2009 1
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE	2,500-						2009 1
TOTAL: REDUCE DRIVER IMPROVEMENT UNIT							33V0800
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		289,428-					
TOTAL SALARY RATE.....	182,132-						

COL A10 SCH VIIIIB-2 RED FY21-22 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 DRIVER IMPROVEMENT UNIT	33V0800

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 35

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Driver Improvement Unit

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

This issue proposes to eliminate the Driver Education, Process Improvement and Accountability Unit within the Bureau of Motorist Compliance. This proposal would reduce funding by \$289,428 and would eliminate 5 full time positions.

The Department has statutory authority to implement programs to improve the driving ability of the drivers of this state. The Department proposes elimination of one of these programs, the Driver Education, Process Improvement and Accountability Unit.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction	FTE
010000 Salaries and Benefits	Motorist Services	HSOTF	(\$286,928)	(5.0)
040000 Expense	Motorist Services	HSOTF	(\$2,500)	
		TOTAL	(\$289,428)	

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: There are negative impacts on public safety by eliminating the driver improvement program. The members of this Program 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 troubleshoots questions concerning the Automated Driver License Testing System, which is used by the Department to administer driver license knowledge exams. 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. Elimination of this program would negatively impact driver safety in the State of Florida since there would be no oversight of the curricula for statutorily mandated driver improvement courses, no regulation of commercial driving schools, and no assistance with issues relating to the Automated Driver License Testing System.

COL A10 SCH VIIIIB-2 RED FY21-22 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 DRIVER IMPROVEMENT UNIT	33V0800

LONG RANGE PROGRAM PLAN REVISIONS: Revise the activity Conduct Driver, Driving Under The Influence And Motorcycle Education Activities

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0019 001	5.00-	182,132-		104,796-	286,928-	0.00	286,928-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							286,928-
	5.00-	182,132-		104,796-	286,928-		286,928-

ELIMINATE VACANT BAR POSITIONS							33V1650
SALARY RATE							000000
SALARY RATE.....	274,146-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	10.00-						
		467,833-					2009 1
TOTAL: ELIMINATE VACANT BAR POSITIONS							33V1650
TOTAL POSITIONS.....	10.00-						
TOTAL ISSUE.....		467,833-					
TOTAL SALARY RATE.....	274,146-						

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 VACANT BAR POSITIONS		33V1650

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 22

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Vacant Positions in Bureau of Administrative Reviews

Long Range Program Plan (LRPP) Approved Activity: Number of administrative reviews and hardship and miscellaneous hearings completed.

This issue proposes to reduce the size of the Bureau of Administrative Reviews (BAR), by 15%, or the equivalent of 10 FTEs and \$467,833 in Salary budget. BAR is charged with conducting administrative hearings to determine the lawfulness of driver license suspensions and/or revocations, eligibility for hardship licenses, and hearings related to the regulation of automobile dealers/dealerships.

REORGANIZATION

Over the past two years, BAR has reorganized to operate more efficiently and to provide better service to the public by streamlining staff to better fit its needs and service customers. This resulted in a reduction of BAR's physical locations by 47%, staffing by 30%, and expenditures by 35% while increasing the quality of its Hearing Officers. The reorganization resulted in savings to the Department of over \$2,000,000. This issue would further reduce BAR's budget by \$307,299.24, and the number of full time equivalent filled positions would be reduced by 10, from 66 to 56 total positions.

IMPACT TO THE PUBLIC

In fiscal year 2019-2020, BAR completed over 28,000 hearings. These hearings were conducted to determine whether a driver's license should be suspended and/or revoked for a variety of reasons, including commission of criminal offenses. In DUI cases, BAR plays a critical public safety role by keeping drivers who should not be driving off the road while their criminal cases are adjudicated by the court system.

Florida law requires that BAR hearings be scheduled within a certain time frame. If BAR lacks sufficient personnel, it will be unable to hold hearings within the time frame required, and suspensions imposed by statute will automatically be overturned, returning Florida's most dangerous drivers to its roadways. Also, if these positions are eliminated, hardship hearing requests, which are typically completed within 24-48 hours, would be delayed by several days in some regions. These delays will cause frustration and would imperil the employment of drivers who rely on hardship licenses to get to and from work.

BAR is tasked with adding DUI suspensions to the driver record. Without adequate staff, there would be difficulty keeping up with incoming suspensions, resulting in delays in suspending driver licenses. Additionally, BAR has a customer service

COL A10 SCH VIIIIB-2 RED FY21-22 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 VACANT BAR POSITIONS	33V1650

role, frequently fielding inquiries from external stakeholders. These stakeholders include the Public, Attorneys, Clerks of the Court, and Judges. BAR addresses concerns and deals with a variety of issues, including driver license and tag renewals, explanation of suspensions and/or revocations, and title transfers. This issue would decrease BAR's ability to address these inquiries and increase the time external stakeholders would be required to wait before their inquiry could be addressed. This will decrease stakeholder satisfaction and resolution.

Estimated Revenue Loss: N/A

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide. Notably this issue eliminates the Hearing Officer assigned to conduct formal hearings in Tallahassee. This Hearing Officer covers hearings for Calhoun, Dixie, Franklin, Gadsden, Gilchrist, Gulf, Hamilton, Jackson, Jefferson, Lafayette, Leon, Levy, Liberty, Madison, Suwannee, Taylor, and Wakulla County. Drivers from these counties would have to travel to Pensacola or Jacksonville if they desired an in-person formal review.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0003 001	10.00-	274,146-		193,687-	467,833-	0.00	467,833-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							467,833-
	10.00-	274,146-		193,687-	467,833-		467,833-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 SUPPORT POSITIONS IN THE		
DIVISION OF MOTORIST SERVICES		33V1660
SALARY RATE		000000
SALARY RATE.....	602,816-	
	=====	
SALARIES AND BENEFITS		010000
	11.00-	
HIGHWAY SAFETY OPER TF	-STATE 869,043-	2009 1
	=====	
TOTAL: ELIMINATE SUPPORT POSITIONS IN THE		33V1660
DIVISION OF MOTORIST SERVICES		
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	869,043-	
TOTAL SALARY RATE.....	602,816-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Various Support Positions in the Division of Motorist Services

Long-Range Program Plan Approved Activity: Various Activities in Motorist Services

This issue proposes to eliminate eleven FTE position and \$869,043 to eliminate various positions that provide support to the Division of Motorist Services. These positions include Human Resources, General Counsel, Performance Management, and Communications.

REDUCTION SUMMARY:

Category	Total	FTE
Salary and Benefits	(\$869,043)	(11.0)

IMPACT TO THE PUBLIC: Customers may not have support services provided as timely as before.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY21-22 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 SUPPORT POSITIONS IN THE DIVISION OF MOTORIST SERVICES	33V1660

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 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0004 001	11.00-	602,816-		266,227-	869,043-	0.00	869,043-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							869,043-
	11.00-	602,816-		266,227-	869,043-		869,043-

ELIMINATE COMMUNICATION COORDINATOR IN BUREAU OF CREDENTIALING SERVICES							33V1670
SALARY RATE							000000
SALARY RATE.....	58,820-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	83,732-					2009 1
TOTAL: ELIMINATE COMMUNICATION COORDINATOR IN BUREAU OF CREDENTIALING SERVICES							33V1670
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		83,732-					
TOTAL SALARY RATE.....	58,820-						

COL A10 SCH VIIIIB-2 RED FY21-22 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 COMMUNICATION COORDINATOR	
IN BUREAU OF CREDENTIALING SERVICES	33V1670

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 29

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Communications Coordinator Position - Credentialing Services.

Long Range Program Plan Approved Activity: Provide Program Customer Service

This issue proposes to eliminate the Communications Coordinator position (Program Consultant) located in Miami-Dade County. The main responsibility of this position is to communicate with people outside the organization, representing the Department to customers, the public, government, the media, and other external sources, in order to educate the public, promote safety campaigns, and/or communicate new policies or changes to the existing ones. This position interacts directly and frequently with the Office of Communications.

Eliminating this position would result is an annual saving of \$83,732.12. The savings include salary & benefits.

IMPACT TO THE PUBLIC:

The main responsibilities of this position can be performed by other members of Credentialing Services with the support of the Office of Communications; however, due to their additional responsibilities, the frequency of their participation will decrease significantly.

Since this is not a core responsibility of Credentialing Services, we don't foresee a direct, significant impact to the public or the department.

IMPACT TO REVENUES: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade County

Long Range Program Plan (LRPP) Revisions: The Conduct Driver, Driving Under the Influence and Motorcycle Education Activities measures and standers would have to be amended.

COL A10 SCH VIIIB-2 RED FY21-22 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 COMMUNICATION COORDINATOR IN BUREAU OF CREDENTIALING SERVICES	33V1670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 001	1.00-	58,820-		24,912-	83,732-	0.00	83,732-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							83,732-
	1.00-	58,820-		24,912-	83,732-		83,732-

ELIMINATE COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE							33V1680 000000
SALARY RATE							
SALARY RATE.....	65,290-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	91,344-					2009 1
TOTAL: ELIMINATE COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE							33V1680
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		91,344-					
TOTAL SALARY RATE.....	65,290-						

COL A10 SCH VIIIB-2 RED FY21-22 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 COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE	33V1680

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY: # 30

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: ELIMINATE POSITION IN THE MS DIRECTORS' OFFICE

Long Range Program Plan Approved Activity: Provide Program Customer Service

This issue proposes to eliminate one (1) FTE position in the MS Directors' Office in the Neil Kirkman Building. This position is responsible for managing communication strategies designed to relay important information to the public and internal members within the agency, concerning agency activities that may have a potential impact. The position directly reports to the Division Director and provides overall assistance in communication activities. The position works with all bureaus within the division to obtain important message information, edit or write communications and assist in appropriate communication with the designated target audience. In addition, the position manages the development and communication of publications, including brochures and posters aimed at keeping tax collectors, legislature, agency members and other partners aware of agency activities affecting them.

During FY 2019-20, the Communications Coordinator distributed to division members and other internal agency staff a minimum of 48 weekly news publications related to agency information that includes but is not limited to, staff appreciations, system modernization updates, driver license office updates, community outreach initiatives, training information, data and reporting, organizational change and COVID-19 content; reviewed and made edits for the publication of 600,000 Driver License handbooks to be distributed throughout the state.

This reduction would eliminate one (1) position and result in a savings of \$91,344.00 in Salaries & Benefits in the Highway Safety Operating Trust Fund.

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: The impact would be a reduction in communication efforts provided to customers and members throughout the year. The reduction would eliminate one of the division's new and improved communication tools that provides a plethora of information from one dedicated source. Effective and frequent communication is key in any service organization; however, extremely important as our agency implements organization change initiatives and goes through a million-dollar modernization effort of its technological support systems.

LONG RANGE PROGRAM PLAN REVISIONS: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

COL A10 SCH VIIIIB-2 RED FY21-22 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 COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE	33V1680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0006 001	1.00-	65,290-		26,054-	91,344-	0.00	91,344-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							91,344-
	1.00-	65,290-		26,054-	91,344-		91,344-

REDUCE QUALITY ASSURANCE STAFFING IN MOTORIST SUPPORT SERVICES							33V1710
SALARY RATE							000000
SALARY RATE.....	201,946-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	5.00-	310,240-					2009 1
TOTAL: REDUCE QUALITY ASSURANCE STAFFING IN MOTORIST SUPPORT SERVICES							33V1710
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		310,240-					
TOTAL SALARY RATE.....	201,946-						

COL A10 SCH VIIIIB-2 RED FY21-22 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 QUALITY ASSURANCE STAFFING	
IN MOTORIST SUPPORT SERVICES	33V1710

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 31

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Quality Assurance Staff

Long Range Program Plan Approved Activity: Issuance of Vehicle and Mobile Home Titles and Registrations

This issue proposes eliminating five (5) positions with the Quality Assurance Program which will result in an annual savings of \$310,240 in Salary and Benefits.

Pursuant to Chapter 319, Florida Statutes (F.S.), all titles and registrations issued/processed for motor vehicles by the Florida Department of Highway Safety and Motor Vehicles (FLHSMV), or any entity serving as an agent of FLHSMV (i.e., Tax Collector and/or license plate agency), must comply with statutory requirements. Additionally, pursuant to Chapter 322, F.S., all driver licenses and identification cards issued/processed by FLHSMV, or any entity serving as an agent of FLHSMV (i.e., Tax Collector), must comply with statutory requirements.

In order to fulfill FLHSMV's statutory responsibility and ensure compliance with federal and state law and established FLHSMV policies and procedures, FLHSMV established the Quality Assurance (QA) Program. The QA Program improves and strengthens the integrity of the issuance process of driver licenses and motor vehicle titles and registrations through assurance, monitoring, compliance, support, and training activities. Additionally, the QA Program is responsible for working to encourage, strengthen, and support partnerships with external agencies, such as Tax Collectors and license plate agencies serving as FLHSMV agents.

The QA Program assists FLHSMV in exercising oversight of state issuance offices, Tax Collector issuance offices, and license plate agencies. Review results are analyzed and when specific areas needing improvement are identified, the QA Program assists with a plan of training to improve accuracy, detect fraud, and prevent and mitigate non-compliance. The QA Program also assists law enforcement agencies, Department management, and Tax Collector management in fraud inquiries and investigations and develops mitigation tools to deter fraud.

The QA Program review results are currently captured for Performance Measure Four, which are reported by the FLHSMV Executive Director to the Florida Cabinet. The Fiscal Year 2020/2021 measure is the percentage of targeted transactions reviewed for quality assurance (currently set for 5.25% or 290,000). The QA Program consists of 24 members and has exceeded their set goal for four (4) consecutive years.

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: If FLHSMV eliminates five (5) QA Program members, valuable fraud prevention services, independent

COL A10 SCH VIIIIB-2 RED FY21-22 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 QUALITY ASSURANCE STAFFING IN MOTORIST SUPPORT SERVICES	33V1710

assurance of policy compliance, accurate issuance of a driver license or title/registration, and improvements in external quality of issuance operations could be reduced. Driver licenses and motor vehicle titles and registrations could be issued incorrectly or fraudulently without detection. This activity would need to be picked up by Tax Collector; however, many do not have the necessary resources and expertise to conduct a comprehensive QA program.

LONG RANGE PROGRAM PLAN REVISIONS: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0008 001	5.00-	201,946-		108,294-	310,240-	0.00	310,240-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							310,240-
	5.00-	201,946-		108,294-	310,240-		310,240-

COL A10		
SCH VIIIB-2		
RED FY21-22		
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 TRAFFIC CITATION ACCOUNTING		
TRANSMISSION SYSTEM (TCATS)		33V6220
SPECIAL CATEGORIES		100000
UNIFORM TRAFFIC ACCT SYS		102470
HIGHWAY SAFETY OPER TF	-STATE 363,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY: # 17

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of funding for the Traffic Citation and Accounting Transmission System

Long Range Program Plan Approved Activity: MAINTAIN RECORDS

This issue proposes to reduce the funding of the Traffic Citation and Accounting Transmission System from \$913,905 to \$550,905. This proposal would reduce funding by \$363,000. Pursuant to Section 318.18(8)(a), Florida Statutes, the Department of Highway Safety and Motor Vehicles (Department) contracts with the Florida Court Clerks and Comptrollers (FCCC) Association to "design, establish, operate, upgrade, and maintain an automated statewide Uniform Traffic Citation Accounting System to be operated by the clerks of the court which shall include, but not be limited to, the accounting for traffic infractions by type, a record of the disposition of the citations, and an accounting system for the fines assessed and the subsequent fine amounts paid to the clerks of the court."

The system established through this partnership, which is utilized by each of the 67 Clerks of Court to transmit citation and disposition records to the Department, is known as the Traffic Citation and Accounting Transmission System (TCATS). During calendar year 2019, approximately 3 million citation records and 2.6 million case dispositions were submitted electronically to the Department. These records are electronically processed by the Department and either added to the Florida driver history record or, if the driver is a resident of another jurisdiction, we provide the required notice to that jurisdiction.

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Currently, the Department pays \$913,905 annually for these services and is proposing a 39.7% reduction in these costs, which would reduce the annual expenditure to \$550,905. This will result in a statewide reduction in support services, which are used to maintain and update the technology infrastructure and the FCCC's TCATS help desk, which assists Clerks of Court and the Department with submitting and processing files through the system. This funding reduction will result in FCCC not being able to make much needed technology infrastructure upgrades and improvements. It may also result in delayed file exchanges between the entities and could result in delays in applying

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 TRAFFIC CITATION ACCOUNTING		
TRANSMISSION SYSTEM (TCATS)		33V6220

dispositions or sanctions to the driver history record. Depending on the extent of these delays, the Department may become out of compliance with Federal Motor Carrier Safety Administration (FMCSA) regulations which require specific timeframes for handling cases involving Commercial Driver Licenses (CDL) or Commercial Motor Vehicles (CMV).

Long Range Program Plan (LRPP) Revisions: The Maintain Records activity will need to be revised.

STATUTE / FLORIDA ADMINISTRATIVE CODE REVISIONS: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	216.50-	
SALARY RATE.....	12,218,185-	2000
	6,401,721-	
	=====	

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 SOFTWARE		33V0080
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE	2009 1
	40,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 5

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Software

Long-Range Program Plan Approved Activity: Application Development

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 SOFTWARE		33V0080

This issue proposes to reduce funding associated with software licensing by \$40,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Expense category.

The department utilizes software as part of its development efforts or to perform monitoring/diagnostic functions to support office automation needs and enterprise systems. Many of these software tools require the purchase of annual maintenance in order to receive vendor updates and support. Upon review of the current software renewals, the department has identified two products that will not be renewed in the current year.

REDUCTION SUMMARY:

Category	FY 21-22 Total
Expense (040000)	(\$40,000)

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 NETWORK MAINTENANCE		33V0240
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

HIGHWAY SAFETY OPER TF -STATE 87,837- 2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES

PRIORITY # 9

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce vendor maintenance on SmartNet switches

COL A10 SCH VIIIIB-2 RED FY21-22 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 MAINTENANCE	33V0240

Long-Range Program Plan Approved Activity: Network Operations

This issue proposes to reduce funding associated with vendor support for department owned network switches by \$87,837 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Contracted Services category.

The proposed reduction of \$30,000 will reduce funding associated with vendor support for department owned network switches by \$30,000. Network switches provide the backbone of the Department's statewide voice and data communications. Vendor maintenance (called SmartNet) is included with the initial purchase and renewed annually, which provides hardware and software support, including replacement. The Department staff has reviewed our renewal for this year and determined that SmartNet does not need to be continued for several switches at this time.

The proposed reduction of \$57,837 will reduce funding associated with vendor maintenance and support for switches located within the Kirkman building. The Department has identified 83 switches within the Neil Kirkman Building that could continue to operate without the SmartNet maintenance. These switches support the network connectivity for all staff located in the building (approximately 1,100 staff), including phone services. The Department will be at risk of outages in eliminating this maintenance, as the Vendor will no longer provide hardware and software support up to and including replacement of a failed switch. In order to help mitigate this risk, the Department would need to purchase several switches each year at a cost of approximately \$6,300 each to have on site spares in the event of a failure.

REDUCTION SUMMARY:

Category	FY 21-22 Total
Contracted Services (100777)	(\$87,837)

IMPACT TO THE PUBLIC: There should be no impact to the public, although services provided by the department may be interrupted until the failed switches are replaced.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		76000000
		76400000
		76400100
		16
		<u>1603.00.00.00</u>
		33V0000
		33V0310
		060000
HIGHWAY SAFETY OPER TF	-STATE 50,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 2

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Operating Capital Outlay Category

Long-Range Program Plan Approved Activity: Various activities

This issue proposes to reduce funding associated with hardware by \$50,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Operating Capital Outlay category.

The department primarily uses these funds to purchase equipment necessary to support the Department operations or to replace equipment that has failed. It has been identified that a reduction in this category is manageable at this time.

REDUCTION SUMMARY:

Category	FY 21-22 Total
Operating Capital Outlay (060000)	(\$50,000)

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

COL A10 SCH VIIIIB-2 RED FY21-22 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
SPECIAL CATEGORIES	100000
DEFERRED-PAY COM CONTRACTS	105280
HIGHWAY SAFETY OPER TF -STATE 800,000-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 3

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Deferred-Payment Commodities Category

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce the Deferred-Payment Commodity Contracts category \$800,000 from the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF).

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, such as the statewide Florida Real-Time Vehicle Information System (FRVIS) Refresh, which deploys workstations, printers, and other equipment to the tax collector and offices that provide motorist services to Florida drivers and vehicle owners.

A recurring reduction to this category may cause extending the repayments (thereby increasing the overall cost due to more interest payments), but the department could request nonrecurring budget authority as needed.

REDUCTION SUMMARY:

Category	FY 21-22 Total
Deferred-Payment Commodity Contracts (105280)	(\$800,000)

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

COL A10		
SCH VIII B-2		
RED FY21-22		
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

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 CONTRACTED SERVICES		33V0510
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE	50,000-
		=====
		2009 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 15

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

Long-Range Program Plan Approved Activity: Application Development

This issue proposes to reduce funding for the department's database environment by \$50,000 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. Based on the structure of the contract, the department will not require as much recurring funding associated with the Enterprise Data Infrastructure. The service costs will decrease \$50,000 in Fiscal Year 2021-22.

REDUCTION SUMMARY:

Category	FY 21-22 Total
----- Contracted Services (100777)	----- (\$50,000)

COL A10 SCH VIIIIB-2 RED FY21-22 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 CONTRACTED SERVICES	33V0510

IMPACT TO THE PUBLIC: There should be no impact to the public, although this will reduce the department's availability of funds should additional resources be needed to support the department's key databases.

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 EXPENSE-GARTNER SUBSCRIPTION EXPENSES 33V0560 040000

HIGHWAY SAFETY OPER TF -STATE 106,000- 2009 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 6

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Gartner Services

Long-Range Program Plan Approved Activity: Executive Direction, Application Development, and Network Operations

This issue proposes to reduce funding associated with Gartner licensing by \$106,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Expense category.

Based on the State's budget shortfalls, the department has decided to scale back our investment in research and advisory services. As such, it will be reducing the number of Gartner subscriptions provided to technical staff for research on technology trends. The impact to the department will result in less information being available to technical staff predicting how technology continues to evolve, limited access to non-biased experts related to technology and industry trends, and the ability for staff to connect with counterparts in other states. Access to this subscription will be reevaluated later based on budget availability.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 EXPENSE-GARTNER SUBSCRIPTION		33V0560

REDUCTION SUMMARY:

Category	FY 21-22 Total
Expense (040000)	(\$106,000)

IMPACT TO THE PUBLIC: There should be no impact to the public, although the department would be unable to stay current on technology trends that could benefit 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 STAFF AUGMENTATION SERVICES		33V0750
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF -STATE	73,158-	2009 1
	=====	
TAX COLL NETWRK-CO SYS		103752
HIGHWAY SAFETY OPER TF -STATE	4,841-	2009 1
	=====	
TOTAL: REDUCE STAFF AUGMENTATION SERVICES		33V0750
TOTAL ISSUE.....	77,999-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

COL A10 SCH VIII B-2 RED FY21-22 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 STAFF AUGMENTATION SERVICES	33V0750

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

Long-Range Program Plan Approved Activity: Application Development

This issue proposes to reduce the funding associated with Staff Augmentation Services from Contracted Services category \$73,158 and Tax Collector Network category \$4,841 from the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF).

The Department of Highway Safety and Motor Vehicles (department) employs a number of technical staff on a staff augmentation basis, ranging from Database Administrators, Project Managers, and Developers. Several of our vendor partners have agreed to reduce rates and the Department has also committed to reducing hours worked by these staff in order to reduce costs for the department. This will result in reduced operational support for the Department as well as less resources available for development projects.

REDUCTION SUMMARY:

Category	FY 21-22 Total
Contracted Services (100777)	(\$73,158)
Tax Collector Network (103752)	(\$4,841)
Total	(\$77,999)

IMPACT TO THE PUBLIC: The department will be unable to implement all necessary system changes rapidly.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 DATA LOSS PREVENTION (DLP)		
SERVICES		33V0850
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 133,504-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 18

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Data Loss Prevention Software Tools and Cloud Web Services

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce funding associated with software tools and cloud web security service provided through the Data Loss Prevention (DLP) solution of \$133,504 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Contracted Services category.

The proposed reduction of \$58,264 will eliminate the Veritas Data Insight (VTAS) tool, which the Department has been unable to utilize in the Department of State Technology (DST) due to the shared storage system used by the DST and the tool's ability to discover other customer's data domains. The reduction also includes an instance of Broadcom's Information Centric Encryption which is end-of-life, and two Oracle licenses that are not needed due to internal efficiencies with Oracle licensing.

The proposed reduction of \$75,240 will eliminate the Cloud Web Security Service that protects endpoints both on-network and off-network. The Broadcom Cloud Web Security Service integrates with the core DLP monitor solution and provides the same level of protection off-network as on-network. If this reduction is taken, the Department will be required to continue using the existing Palo Alto web proxy and security services for endpoint protection. The Palo Alto web proxy provides protection while on-network only, so the Department will have more security risks to mitigate.

REDUCTION SUMMARY:

Category	FY 21-22 Total
Contracted Services (100777)	(\$133,504)

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 DATA LOSS PREVENTION (DLP)		
SERVICES		33V0850

IMPACT TO THE PUBLIC: As this service provides monitoring capabilities that reduce the risk of data exposure, this would increase the risk for confidential data to be exposed.

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	1,881,965-
		=====
		2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 13

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

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce the recurring funding appropriated for the Florida Real-Time Vehicle Information System (FRVIS) Refresh project by \$1,881,965 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Tax Collector Network category.

The department was appropriated \$3.5 million on a recurring basis for the FRVIS refresh and support our tax collector partners. The roll-out is in process and the Department expects the installation to be completed by the end of Fiscal Year 2020-21. The department will only need recurring funding for continued maintenance.

COL A10 SCH VIIIIB-2 RED FY21-22 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

REDUCTION SUMMARY:

Category	FY 21-22 Total
-----	-----
Tax Collector Network (103752)	(\$1,881,965)

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

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,227,305-	2000
	=====	
TOTAL: HIWAY SAFETY/MTR VEH, DEPT		76000000
BY FUND TYPE		
TRUST FUNDS.....	419.50-	
	46,030,896-	2000
SALARY RATE.....	14,887,452-	
	=====	
TOTAL: REPORT		
BY FUND		
HIGHWAY SAFETY OPER TF -STATE	419.50-	
	46,030,896-	2009 1
SALARY RATE.....	14,887,452-	
	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2020 14:08:24 *
* BUDGET PERIOD: 2008-2022                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: D                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                10/15/2020 14:08:24 *
* BUDGET PERIOD: 2008-2022              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:          111
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                19
* TOTAL OAF RECORDS READ:                2
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                17
* TOTAL PCF RECORDS READ:                12
* TOTAL ICF RECORDS READ:                59
* TOTAL INF RECORDS READ:                2,030
* TOTAL ACF RECORDS READ:                18
* TOTAL FCF RECORDS READ:                2
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                38
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

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