

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

SCHEDULE VIIIB-1
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR CURRENT YEAR

SP 10/15/2020 13:58 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING CAPITAL OUTLAY						
(OCO) FUNDING						33V0310
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE	37,643-	37,643-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 2

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction to Operating Capital Outlay

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

This issue proposes a non-recurring reduction in budget authority in the Executive Direction (76010100) by \$37,643 in the Operating Capital Outlay category (060000) in the Highway Safety Operating Trust Fund (2009).

This non-recurring reduction of \$37,643 is a 30% decrease in appropriation. The department does not anticipate purchases at this time requiring these funds.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Operating Capital Outlay	060000	2009	76010100	(\$37,643)	0.0

IMPACT TO REVENUES: NA

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
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-1 NARRATIVE:
 PRIORITY # 3

IT COMPONENT? NO

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
DECREASE CONSUMABLE SUPPLIES,						
TRAVEL EXPENSE AND FUEL DUE TO						
TELEWORKING/SOCIAL DISTANCING						33V0450
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE	81,800-	81,800-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 5

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction to Expense, Decrease Consumable Supplies, Travel, and Fuel Due to Teleworking/Social Distancing

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

This issue proposes a reduction in budget authority in the Executive Direction Entity (76010100) by \$81,800 in the Expense category (040000) in the Highway Safety Operating Trust Fund (2009).

The Department of Highway Safety (department), Executive Direction budget entity (76010100), Expense (040000) reduction of \$81,800, is the result of decreased expenditures in the current year related to consumable office supplies as well as fuel and repairs and maintenance of motor pool cars. The department is supporting telework for members who can effectively perform their work functions and duties remotely. This has resulted in the reduced use of office supplies, copy paper, and various other consumables. In addition, with the increase of on-line meetings and training there has been a decreased usage of motor pool cars. This has resulted in savings in both fuel and repair and maintenance costs. This is a nonrecurring reduction with the anticipation that staff will return to the office by the 2021-22 fiscal year.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Expense	040000	2009	76010100	(\$81,800)	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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
DECREASE CONSUMABLE SUPPLIES,						
TRAVEL EXPENSE AND FUEL DUE TO						
TELEWORKING/SOCIAL DISTANCING						33V0450

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-	50,000-			2009 1
=====						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 7

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction to Contracted Services

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

This issue proposes a reduction in budget authority in the Administrative Services Entity (76010100) by \$50,000 in the Contracted Services category (060000) in the Highway Safety Operating Trust Fund (2009).

The department has anticipated delays in maintenance 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
Contracted Services	100777	2009	76010100	(\$50,000)	0.0

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Statewide

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	76000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	76010000
						76010100
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0510

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

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 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 DIVISION OF ADMINISTRATION						33V1630
TOTAL POSITIONS.....	15.00-					
TOTAL ISSUE.....	635,558-					
TOTAL SALARY RATE.....	354,958-					
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

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 within 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	76000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	76010000
						76010100
						16
						<u>1602.00.00.00</u>
						33V0000
						33V1630

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM REDUCTIONS
 ELIMINATE VACANT POSITIONS IN THE
 DIVISION OF ADMINISTRATION

76000000
 76010000
 76010100
 16
1602.00.00.00
 33V0000
 33V1630

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, 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.

COL A91	COL A92	COL A93	
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT
			CODES
			76000000
			76010000
			76010100
			16
			<u>1602.00.00.00</u>
			33V0000
			33V1630

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM REDUCTIONS
 ELIMINATE VACANT POSITIONS IN THE
 DIVISION OF ADMINISTRATION

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

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
A91 - SCH VIIIIB-1 REDUC 20-21							
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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OTHER PERSONAL SERVICES						
FUNDING						33V5250
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF						2009 1
-STATE	46,012-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	15.00-			
TRUST FUNDS.....	885,182-	169,443-		2000
SALARY RATE.....	354,958-			
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				76010100
BY FUND				
	15.00-			
HIGHWAY SAFETY OPER TF -STATE	885,182-	169,443-		2009 1
SALARY RATE.....	354,958-			
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 NETWORK MAINTENANCE				33V0240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	12,788-			2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 13

IT COMPONENT? NO

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

Long-Range Program Plan Approved Activity: Various Activities in Florida Highway Patrol

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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE NETWORK MAINTENANCE						33V0240

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

REDUCE OPERATING CAPITAL OUTLAY (OCO) FUNDING						33V0310
OPERATING CAPITAL OUTLAY						060000

HIGHWAY SAFETY OPER TF	-STATE	130,952-	130,952-			2009 1
=====						

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

PRIORITY # 2

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Operating Capital Outlay Funding in Florida Highway Patrol

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

This issue proposes a non-recurring reduction in budget authority in the Florida Highway Patrol Entity (76100100) by \$130,952 in the Operating Capital Outlay category (060000) in the Highway Safety Operating Trust Fund (2009).

This non-recurring reduction of \$130,952 is roughly a 26% decrease in appropriation. The reduction of available budget would limit the FHP's ability to replace equipment that is at the end of life and no longer serviceable. Common items needing to be replaced are weapons, lasers, radars, conducted electrical weapons (at end of life and no longer under

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          COL A91          COL A92          COL A93
        SCH VIIIIB-1      SCH VIIIIB-1      SCH VIIIIB-1
        REDUC 20-21      NR FY20-21      ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
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HIWAY SAFETY/MTR VEH, DEPT
PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
PROGRAM REDUCTIONS
REDUCE OPERATING CAPITAL OUTLAY
(OCO) FUNDING
  
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76000000
 76100000
 76100100
 12
1202.00.00.00
 33V0000
 33V0310

warranty as of September 2020) as well as maintenance needs such as replacement of HVAC units and generators at our aging facilities.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
OCO 060000	FHP 76100100	2009	(\$130,952)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Proper equipment is needed to serve and protect the citizens and visitors of Florida as safe as possible.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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LAW ENFORCEMENT TRUST FUND
REDUCTION
EXPENSES
  
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33V0350
 040000

LAW ENFORCEMENT TF	-STATE	40,000-	40,000-	2434	1
=====					
OPERATING CAPITAL OUTLAY					
LAW ENFORCEMENT TF	-STATE	182,000-	182,000-	2434	1
=====					
TOTAL: LAW ENFORCEMENT TRUST FUND				33V0350	
REDUCTION					
TOTAL ISSUE.....					
		222,000-	222,000-	=====	

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
LAW ENFORCEMENT TRUST FUND						
REDUCTION						33V0350

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 4

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Law Enforcement Trust Fund

Long Range Program Plan (LRPP) Approved Activity: Various Activities in Florida Highway Patrol

This issue will reduce funding in the Law Enforcement Trust Fund (2434), withing Florida Highway Patrol budget entity (76100100). This reduction totals \$222,000 of which \$40,000 is within the Expense category (040000) and \$182,000 is within the Operating Capital Outlay category (060000).

REDUCTION SUMMARY:

Category	Budget Entity	Fund	FTE	Reduction
Expense 040000	FHP 76100100	2434	0.0	(\$40,000)
Operating Capital Outlay 060000	FHP 76100100	2434	0.0	(\$182,000)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCE EXPENSE RELATED TO THE						
DRUG RECOGNITION EXPERT (DRE)						
PROGRAM						33V0480
EXPENSES						040000
HIGHWAY SAFETY OPER TF		-STATE	50,000-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 17

IT COMPONENT? NO

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
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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 COMMUNICATION COSTS RELATED				
TO SATELLITE PHONES				33V0490
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	13,100-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 12

IT COMPONENT? NO

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 (2009).

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: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE CONTRACTED SERVICES						33V0510
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GAS TAX COLLECTION TF	-STATE	45,521-	45,521-			2319 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 7

IT COMPONENT? NO

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

Long Range Program Plan (LRPP) Approved Activity: Various Activities in Florida Highway Patrol

This issue will reduce funding in the Gas Tax Collection Trust Fund (2319), within the Florida Highway Patrol budget entity (76100100). This reduction totals \$45,521 within the Contracted Services category (100777). The reduction is related to the department's recruitment and advertising campaigns relating to highway safety and motorist outreach efforts. This reduction will directly impact Florida Highway Patrol recruitment.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	FTE	Reduction
Contracted Services 100777	FHP 76100100	2319	0.0	(\$45,521)

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	64,000-	64,000-		2009 1
=====				
SPECIAL CATEGORIES				100000
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	306,000-			2009 1
=====				
TOTAL: REDUCE BUDGET DUE TO VETOED				33V0600
APPROPRIATION				
TOTAL ISSUE.....	370,000-	64,000-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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:

This issue proposes to reduce budget authority, in the amount of (\$370,000), in the Florida Highway Patrol Budget Entity (76100100), Highway Safety Operating Trust Fund (2009).

This reduction of \$370,000 is attributed to funding appropriated in FY 2020-21 to maintain a new executive airplane that was vetoed.

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Recurring	Non-Recurring	Reduction
FHP 76100100	Operation of Motor Vehicles 102289	2009	(\$306,000)	\$ 0	(\$306,000)
FHP 76100100	Expense 040000	2009	\$ 0	(\$64,000)	(\$ 64,000)
TOTAL					(\$370,000)

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE BUDGET DUE TO VETOED				
APPROPRIATION				33V0600

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

REDUCE FHP ACADEMY BUDGET DUE TO
 IMPACT OF COVID-19 PANDEMIC
 EXPENSES 33V0610
 040000

HIGHWAY SAFETY OPER TF -STATE 35,753- 35,753- 2009 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 49,374- 49,374- 2009 1
 =====

TOTAL: REDUCE FHP ACADEMY BUDGET DUE TO 33V0610
 IMPACT OF COVID-19 PANDEMIC
 TOTAL ISSUE..... 85,127- 85,127-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 19

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce FHP Academy Funding

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE FHP ACADEMY BUDGET DUE TO						
IMPACT OF COVID-19 PANDEMIC						33V0610

This issue proposes a non-recurring reduction in budget authority in the Florida Highway Patrol (76100100) by \$85,127. (\$35,753) in the Expense (040000) and (\$49,374) in the Contracted Services (100777) categories in the Highway Safety Operating Trust Fund (2009).

This non-recurring reduction of \$212,818 is due to the Coronavirus (COVID-19) pandemic. The reduction is attributed to a reduction of funds needed for lodging and food services typically needed to house and feed new recruits during training.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Expense 040000	FHP 76100100	2009	(\$35,753)
Contracted Service 100777	FHP 76100100	2009	(\$49,374)
TOTAL			(\$85,127)

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SPECIAL CATEGORIES				100000
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF	-STATE	227,000-	180,000-	2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 18

IT COMPONENT? NO

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 (\$227,500), in the Florida Highway Patrol Budget Entity (76100100), Mobile Data Terminal System Category (106027) and Highway Safety Operating Trust Fund (2009).

This reduction of \$227,500 would be attributed to a recurring decrease in funding of (\$47,500) attributed to funding received in FY 2018-19 for a pilot program to utilize GPS enabled tags to mitigate vehicular pursuits.

The remaining reduction of (\$180,000) is a non-recurring 11% decrease in funding.

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Recurring	Non-Recurring	Reduction
FHP 76100100	Mobile Data Terminal System 106027	2009	(\$47,500)	\$ 0	(\$ 47,500)
FHP 76100100	Mobile Data Terminal System 106027	2009	\$ 0	(\$180,000)	(\$180,000)
TOTAL					(\$227,500)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: FLA HIGHWAY PATROL					76100000
<u>HIGHWAY SAFETY</u>					76100100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
REDUCE MOBILE DATA TERMINAL					
CATEGORY					33V0890

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.....	6,316,591-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	146.00-				
HIGHWAY SAFETY OPER TF	-STATE	9,552,846-			2009 1
	=====	=====	=====		
EXPENSES					040000
HIGHWAY SAFETY OPER TF	-STATE	402,696-			2009 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
HIGHWAY SAFETY OPER TF	-STATE	750,000-			2009 1
	=====	=====	=====		
FHP COMMUNICATION SYSTEMS					100112
HIGHWAY SAFETY OPER TF	-STATE	52,268-			2009 1
	=====	=====	=====		
OPERATION/MOTOR VEHICLES					102289
HIGHWAY SAFETY OPER TF	-STATE	1,234,780-			2009 1
	=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE	1,000,100-			2009 1
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	227,760-			2009 1
	=====	=====	=====	
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF -STATE	586,774-			2009 1
	=====	=====	=====	
TOTAL: ELIMINATE TROOPER POSITIONS,				33V1250
FLORIDA HIGHWAY PATROL PROGRAM,				
HIGHWAY SAFETY BUDGET ENTITY				
TOTAL POSITIONS.....	146.00-			
TOTAL ISSUE.....	13,807,224-			
TOTAL SALARY RATE.....	6,316,591-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 36

IT COMPONENT? NO

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

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

This issue eliminates 146 Florida Highway patrol law enforcement officer (trooper) 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 1575 (by approximately 8%). The reduction per sworn officer is \$89,433. This reduction impacts multiple appropriation categories including Salary and Benefits, Expense, FHP Communications, Operation of Motor Vehicles, Overtime, Salary Incentive and Mobile Data Terminals for a total reduction of \$13,057,223.

REDUCTION SUMMARY:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY						33V1250

	CODE	FTE	Reduction
Salary and Benefits	010000	146	(\$ 9,552,846)
Expenses	040000		(\$ 402,696)
Communications	100112		(\$ 52,268)
Operation of Motor Vehicles	102289		(\$ 1,234,780)
Overtime	102331		(\$ 1,000,100)
Salary Incentive	103290		(\$ 227,760)
Mobile Data Terminal Systems	106027		(\$ 586,773)
Acquisition of Motor Vehicles	100021		(\$ 750,000)
Total			(\$13,807,224)

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 146 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 (\$10,214,415).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of citations per LEO (466) X average fine (\$150) X 146 Troopers = (10,214,415)

IMPACT TO THE PUBLIC: A reduction of Troopers would result in a significant decrease in law enforcement presence on the roadways and would negatively impact safety to the motoring public and emergency response.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Yes. The pending Performance Standard relating to response time to calls for service would require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY						33V1250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0012 001	146.00-	6,316,591-		3,236,255-	9,552,846-	0.00	9,552,846-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							9,552,846-
	146.00-	6,316,591-		3,236,255-	9,552,846-		9,552,846-

ELIMINATE SECURITY GUARD							33V1720
SALARY RATE							000000
SALARY RATE.....	19,736-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	37,750-					2009 1
TOTAL: ELIMINATE SECURITY GUARD							33V1720
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		37,750-					
TOTAL SALARY RATE.....	19,736-						

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE SECURITY GUARD						33V1720

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 28

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 vacant 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.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						1202.00.00.00
PROGRAM REDUCTIONS						33V0000
ELIMINATE SECURITY GUARD						33V1720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
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 33V5230
 SALARIES AND BENEFITS 010000

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 25

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce FHP 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 (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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						33V0000
						33V5230

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 REDUCE EXCESS SALARY BUDGET

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2009 HIGHWAY SAFETY OPER TF

6,497,291-

 6,497,291-

=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OTHER PERSONAL SERVICES						
FUNDING						33V5250
OTHER PERSONAL SERVICES						030000
HIGHWAY SAFETY OPER TF						2009 1
	-STATE		520,000-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 11

IT COMPONENT? NO

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 (\$520,000), in the Florida Highway Patrol Entity (76100100), OPS Category (030000) and Highway Safety Operating Trust Fund (2009).

REDUCTION SUMMARY:

Budget Entity	Category	Fund	Reduction
FHP 76100100	Expense 030000	2009	(\$520,000)

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

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	147.00-						
SALARY RATE.....	22,018,753-	727,600-					2000
	6,336,327-						
	=====	=====	=====				
OTHER FIXED CAPITAL OUTLAY							99
<u>OTHER FIXED CAPITAL OUTLAY</u>							<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN							9900000
SCHEDULE VIIIIB REDUCTIONS -							
FIXED CAPITAL OUTLAY							990B000
FIXED CAPITAL OUTLAY							080000
FHP - ORLANDO RENOVATIONS							088411
HIGHWAY SAFETY OPER TF -STATE	357,000-	357,000-					2009 1
	=====	=====	=====				
TOTAL: HIGHWAY SAFETY							76100100
BY FUND							
HIGHWAY SAFETY OPER TF -STATE	22,108,232-	817,079-					2009 1
GAS TAX COLLECTION TF -STATE	45,521-	45,521-					2319 1
LAW ENFORCEMENT TF -STATE	222,000-	222,000-					2434 1
	=====	=====	=====				
TOTAL POSITIONS.....	147.00-						
TOTAL BUREAU.....	22,375,753-	1,084,600-					
TOTAL SALARY RATE.....	6,336,327-						
	=====	=====	=====				

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						2009 1
	-STATE		8,000-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 2

IT COMPONENT? NO

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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-1 NARRATIVE:
 PRIORITY # 6

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						2009 1
	-STATE		9,500-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 26

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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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-1 NARRATIVE:
 PRIORITY # 25

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21	POS	AMOUNT	POS	AMOUNT	POS	
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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							132,000-

							132,000-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		199,500-					2000
		=====					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							76100400
BY FUND							
HIGHWAY SAFETY OPER TF -STATE		199,500-					2009 1
		=====					

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING CAPITAL OUTLAY						
(OCO) FUNDING						33V0310
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE	338,628-	338,628-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 2

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Operating Capital Outlay Funding in Commercial Vehicle Enforcement

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

This issue proposes a non-recurring reduction in budget authority in the Commercial Vehicle Enforcement budget entity (76100600) by \$338,628 in the Operating Capital Outlay category (060000) in the Highway Safety Operating Trust Fund (2009).

This non-recurring reduction of \$338,628 is a 25% decrease in appropriation. The reduction of available budget would limit the CVE's ability to replace equipment that is at the end of life and no longer serviceable. Common items needing to be replaced are weapons, lasers, radars, conducted electrical weapons (at end of life and no longer under warranty as of September 2020) as well as maintenance needs such as replacement of HVAC units and generators at our aging facilities.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Operating Capital Outlay 060000	CVE 76100600	2009	(\$338,628)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: Proper equipment is needed to serve and protect the citizens and visitors of Florida as safe as possible.

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
DECREASE EXPENSE						33V0470
EXPENSES						040000
HIGHWAY SAFETY OPER TF		-STATE	253,477-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 6

IT COMPONENT? NO

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 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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE COMMUNICATION COSTS RELATED						
TO SATELLITE PHONES						33V0490
EXPENSES						040000
HIGHWAY SAFETY OPER TF						2009 1
-STATE	7,000-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 12

IT COMPONENT? NO

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 for 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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE STAFF AUGMENTATION SERVICES						33V0750
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF						2009 1
-STATE	13,120-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 20

IT COMPONENT? NO

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
SALARY RATE				000000
SALARY RATE.....	1,297,930-			
=====				
SALARIES AND BENEFITS				010000
	30.00-			
HIGHWAY SAFETY OPER TF -STATE	1,962,914-			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	214,056-			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	253,722-			2009 1
=====				
OVERTIME				102331
HIGHWAY SAFETY OPER TF -STATE	205,500-			2009 1
=====				
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	60,000-			2009 1
=====				
TOTAL: ELIMINATE TROOPER POSITIONS,				33V1250
FLORIDA HIGHWAY PATROL PROGRAM,				
HIGHWAY SAFETY BUDGET ENTITY				
TOTAL POSITIONS.....	30.00-			
TOTAL ISSUE.....	2,946,192-			
TOTAL SALARY RATE.....	1,297,930-			
=====				

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY						33V1250

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 356

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 30 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 231(approximately 11%):

Reduction by Appropriation Category:

	CODE	FTE	Amount
Salary and Benefits	010000	30	(\$1,962,914)
Expenses	040000		(\$ 214,056)
Acquisition of Motor Vehicles	100021		(\$ 250,000)
Operation of Motor Vehicles	102289		(\$ 253,722)
Overtime	102331		(\$ 205,500)
Salary Incentives	103290		(\$ 60,000)
Total Reduction in Budget			(\$2,946,192)

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 (LEOs) 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 (\$1,955,247).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (435) X average

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>						76100600
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY						33V1250

fine (\$150) X -30 Troopers = (\$1,955,247)

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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0013 001	30.00-	1,297,930-		664,984-	1,962,914-	0.00	1,962,914-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,962,914-
	30.00-	1,297,930-		664,984-	1,962,914-		1,962,914-

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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				33V5250
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	15,138-			2009 1
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	30.00-			
SALARY RATE.....	3,573,555-	338,628-		2000
TOTAL: COMMERCIAL VEHICLE ENFORCE				76100600
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	30.00-			
SALARY RATE.....	3,573,555-	338,628-		2009 1
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
HIGHWAY SAFETY OPER TF -STATE	12.50-			
	655,936-			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	3,000-			2009 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
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-1 NARRATIVE:
 PRIORITY: # 31

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 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 .

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						33V0000
						33V0230

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 ELIMINATE MOBILE HOME INPLANT
 INSPECTION

76000000
 76210000
 76210100
 12
1205.00.00.00
 33V0000
 33V0230

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>

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)

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          COL A91          COL A92          COL A93
        SCH VIIIIB-1    SCH VIIIIB-1    SCH VIIIIB-1
        REDUC 20-21    NR FY20-21    ANZ FY20-21
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
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HIWAY SAFETY/MTR VEH, DEPT
PGM: MOTORIST SERVICES
MOTORIST SERVICES
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
PROGRAM REDUCTIONS
ELIMINATE MOBILE HOME INPLANT
INSPECTION
                                     76000000
                                     76210000
                                     76210100
                                     12
                                     1205.00.00.00
                                     33V0000
                                     33V0230
  
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- 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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	12.50-	403,154-		252,782-	655,936-	0.00	655,936-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							655,936-
	12.50-	403,154-		252,782-	655,936-		655,936-
	=====	=====	=====	=====	=====		=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE NETWORK MAINTENANCE						33V0240
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF						2009 1
-STATE	1,166-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 13

IT COMPONENT? NO

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 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: NA

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING CAPITAL OUTLAY						
(OCO) FUNDING						33V0310
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE	75,000-	75,000-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 2

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction to Operating Capital Outlay

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

This issue proposes a non-recurring reduction in budget authority in the Motorist Services (76210100) by \$75,000 in the Operating Capital Outlay category (060000) in the Highway Safety Operating Trust Fund (2009).

This non-recurring reduction of \$37,643 is a 30% decrease in appropriation. The department does not anticipate purchases at this time requiring these funds.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Operating Capital Outlay	060000	2009	76210100	(\$75,000)	0.0

IMPACT TO REVENUES: NA

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCE DEFERRED-PAYMENT COMMODITY						
CONTRACTS						33V0340
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
HIGHWAY SAFETY OPER TF		-STATE	100,000-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 3

IT COMPONENT? NO

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

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

This issue proposes a reduction in budget authority in the Motorist Services Entity (76210100) by \$100,000 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	76210100	(\$100,000)	0.0

IMPACT TO REVENUES: N/A

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 A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
DECREASE CONSUMABLE SUPPLIES,						
TRAVEL EXPENSE AND FUEL DUE TO						
TELEWORKING/SOCIAL DISTANCING						33V0450
EXPENSES						040000
HIGHWAY SAFETY OPER TF	-STATE	15,000-		15,000-		2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 5

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction to Expense, Decrease Consumable Supplies, Travel, and Fuel Due to Teleworking/Social Distancing

Long Range Program Plan (LRPP) Approved Activity: Various Activities within Motorist Services

This issue proposes a reduction in budget authority in the Motorist Services Entity (76210100) by \$15,000 in the Expense category (040000) in the Highway Safety Operating Trust Fund (2009).

The Department of Highway Safety (department), Motorist budget entity (76010100), Expense (040000) reduction of \$15,000, is the result of decreased expenditures in the current year related to consumable office supplies as well as fuel and repairs and maintenance of motor pool cars. The department is supporting telework for members who can effectively perform their work functions and duties remotely. This has resulted in the reduced use of office supplies, copy paper, and various other consumables. In addition, with the increase of on-line meetings and training there has been a decreased usage of motor pool cars. This has resulted in savings in both fuel and repair and maintenance costs. This is a nonrecurring reduction with the anticipation that staff will return to the office by the 2021-22 fiscal year.

REDUCTION SUMMARY:

Category Name	Code	Fund	Budget Entity	Amount	FTE
Expense	040000	2009	76010100	(\$15,000)	0.0

IMPACT TO REVENUES: NA

IMPACT TO THE PUBLIC: Statewide

COUNTIES TO WHICH THIS ISSUE APPLIES: NA

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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
DECREASE CONSUMABLE SUPPLIES,					
TRAVEL EXPENSE AND FUEL DUE TO					
TELEWORKING/SOCIAL DISTANCING					33V0450

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE ENFORCEMENT AND INSPECTION IN THE BUREAU OF DEALER SERVICES						33V0460
SALARY RATE						000000
SALARY RATE.....	3,056,195-					
	=====	=====	=====			
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF	97.00-					
-STATE	5,005,023-					2009 1
	=====	=====	=====			
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 INSPECTION IN THE BUREAU OF DEALER SERVICES						33V0460
TOTAL POSITIONS.....	97.00-					
TOTAL ISSUE.....	5,290,650-					
TOTAL SALARY RATE.....	3,056,195-					
	=====	=====	=====			

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE ENFORCEMENT AND						
INSPECTION IN THE BUREAU OF						
DEALER SERVICES						33V0460

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 35

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 \$5,290,650.

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 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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE ENFORCEMENT AND						
INSPECTION IN THE BUREAU OF						
DEALER SERVICES						33V0460

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 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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE ENFORCEMENT AND						
INSPECTION IN THE BUREAU OF						
DEALER SERVICES						33V0460

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." 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)			

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	76000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	76210000
						76210100
						12
						<u>1205.00.00.00</u>
						33V0000
						33V0460

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

76000000
 76210000
 76210100
 12
1205.00.00.00
 33V0000
 33V0460

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.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

STATUTES REQUIRING REVISION: 319.14, FS

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

76000000
 76210000
 76210100
 12
1205.00.00.00
 33V0000

 33V0460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
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						
	97.00-	3,056,195-		1,948,828-	5,005,023-	5,005,023-

REDUCE CONTRACTED SERVICES 33V0510
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 152,697- 152,697- 2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 7

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Contracted Services
 Long-Range Program Plan Approved Activity: Various Activities in Motorist Services

This issue proposes a nonrecurring reduction of funds in the amount of \$152,697 in the Contracted Services category in

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE CONTRACTED SERVICES				33V0510

the Motorist Services budget entity, Highway Safety Operating Trust Fund (HSOTF).

The Department of Highway Safety and Motor Vehicles (department) procures a variety of services from this category including background, fingerprinting services and data verification services; equipment and software maintenance; janitorial, lawn, pest control, security, printing, and delivery services; and legal services and advertisements. This reduction may reduce Motorist Services' ability to serve customers at the level or in the environment to which they are accustomed.

REDUCTION SUMMARY:

Category	Total	All Nonrecurring
Contracted Services (100777)		(\$152,697)

IMPACT TO THE REVENUE: 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

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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						33V0000
						33V0670

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 ELIMINATE FLORIDA RIDER TRAINING
 PROGRAM

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY: # 32

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 - F RTP) within the Bureau of Motorist Compliance. This proposal would reduce funding by \$521,2053 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 F RTP. 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 F RTP. 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 F RTP 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 F RTP, 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 A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE FLORIDA RIDER TRAINING PROGRAM						33V0670

IMPACT TO REVENUES: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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.

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
A91 - SCH VIIIIB-1 REDUC 20-21							
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-

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION OF PURCHASE OF DRIVER						
LICENSE FUNDING						33V0690
SPECIAL CATEGORIES						100000
PUR OF DRIVER LICENSES						102870
HIGHWAY SAFETY OPER TF	-STATE	650,000-		150,000-		2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY # 16

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 nonrecurring reduction in the Purchase of Driver License appropriation category of \$150,000 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 nonrecurring reduction.

REDUCTION SUMMARY:

Category	Total	All Nonrecurring
Purchase of Driver Licenses (102870)		(\$150,000)

IMPACT TO REVENUE: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION OF PURCHASE OF DRIVER						
LICENSE FUNDING						33V0690

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE STAFF AUGMENTATION SERVICES						33V0750
SPECIAL CATEGORIES						100000
PAY OUTSIDE CONTRACTOR						102475

HIGHWAY SAFETY OPER TF -STATE 53,168- 53,168- 2009 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 20

IT COMPONENT? NO

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

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

This issue proposes a nonrecurring 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 who provide staff augmentation, 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 THE REVENUE: None

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE STAFF AUGMENTATION SERVICES						33V0750

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

ELIMINATE MOBILE HOME INSTALLATION PROGRAM						33V0770
SALARY RATE						000000
SALARY RATE.....	314,903-					
=====						
SALARIES AND BENEFITS						010000
	11.00-					
HIGHWAY SAFETY OPER TF -STATE		530,313-				2009 1
=====						
TOTAL: ELIMINATE MOBILE HOME INSTALLATION PROGRAM						33V0770
TOTAL POSITIONS.....	11.00-					
TOTAL ISSUE.....		530,313-				
TOTAL SALARY RATE.....	314,903-					
=====						

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 33

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

Long Range Program Plan Approved Activity: Monitor Mobile Home Inspections

This issue proposes to eliminate the Mobile Home Installation Program which includes installer licensing, State Administrative Agency (SAA) inspections, consumer complaint installation inspections, installation products approvals and retrofitted homes 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						33V0000
						33V0770

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 ELIMINATE MOBILE HOME INSTALLATION
 PROGRAM

installation (set up) of homes in Florida.

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.

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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						33V0000
						33V0770

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 ELIMINATE MOBILE HOME INSTALLATION
 PROGRAM

76000000
 76210000
 76210100
 12
1205.00.00.00
 33V0000
 33V0770

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.

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)

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE MOBILE HOME INSTALLATION PROGRAM						33V0770

Total Estimated Revenue Loss \$ (300,071)

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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0015 001	11.00-	314,903-		215,410-	530,313-	0.00	530,313-

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 INSTALLATION				
PROGRAM				33V0770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							530,313-
	11.00-	314,903-		215,410-	530,313-		530,313-

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
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		300,000-	300,000-				2009 1
TOTAL: ELIMINATE DRIVER SAFETY UNIT							33V0790
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		609,048-	300,000-				
TOTAL SALARY RATE.....	213,284-						

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE DRIVER SAFETY UNIT						33V0790

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 34

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 Education Activities

This issue proposes to eliminate the Driver Safety Program within the Bureau of Motorist Compliance. This proposal eliminate 4 full time positions, salaries and benefits budget of \$309,048, and nonrecurring contractual services funds of \$300,000 for elimination of the printing and distribution of the Class E Driver License Handbook in fiscal year 2020-21. The Handbook would still be available online via the Department's website.

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	Category	Budget Entity	Fund	Recurring	Nonrecurring	FTE	Total Reduction
010000	Salaries and Benefits	Motorist Services	HSOTF	(\$309,048)	0	(4.0)	(\$309,048)
100777	Contracted Services	Motorist Services	HSOTF	0	(\$300,000)	0	(\$300,000)
		Total Reduction		(\$309,048)	(\$300,000)	(4.0)	(\$609,048)

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. Although the Handbook would still be available online, not all users of the Handbook have internet access. The Handbook

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
PROGRAM REDUCTIONS						33V0000
ELIMINATE DRIVER SAFETY UNIT						33V0790

serves as the primary educational tool for driver education in high schools. 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. If this unit is eliminated an outside vendor will have to produce the Driver Handbook.

STATUTE / FLORIDA ADMINISTRATIVE CODE REVISIONS: None

Long Range Program Plan (LRPP) Revisions: Eliminate the Conduct Driver, Driving Under the Influence and Motorcycle Education Activity

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
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-

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SALARY RATE				000000
SALARY RATE.....	274,146-			
=====				
SALARIES AND BENEFITS				010000
	10.00-			
HIGHWAY SAFETY OPER TF -STATE		467,833-		2009 1
=====				
TOTAL: ELIMINATE VACANT BAR POSITIONS				33V1650
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		467,833-		
TOTAL SALARY RATE.....	274,146-			
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY: # 27

IT COMPONENT? NO

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. 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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE VACANT BAR POSITIONS						33V1650

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 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
PROGRAM REDUCTIONS						33V0000
ELIMINATE VACANT BAR POSITIONS						33V1650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
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-

ELIMINATE SUPPORT POSITIONS IN THE							
DIVISION OF MOTORIST SERVICES							33V1660
SALARY RATE							000000
SALARY RATE.....	602,816-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	11.00-	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-						

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
ELIMINATE SUPPORT POSITIONS IN THE						
DIVISION OF MOTORIST SERVICES						33V1660

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 29

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 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 SUPPORT POSITIONS IN THE DIVISION OF MOTORIST SERVICES						33V1660

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
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						
	11.00-	602,816-		266,227-	869,043-	869,043-

REDUCE OTHER PERSONAL SERVICES
 FUNDING

OTHER PERSONAL SERVICES						33V5250
						030000
HIGHWAY SAFETY OPER TF	-STATE	135,364-	135,364-			2009 1
GAS TAX COLLECTION TF	-STATE	25,000-	25,000-			2319 1
TOTAL APPRO.....		160,364-	160,364-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY: # 11

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Non-recurring reduction of OPS

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OTHER PERSONAL SERVICES						
FUNDING						33V5250

The Department of Highway Safety and Motor Vehicles (department) utilizes Other Personal Services (OPS) staffing to assist with workload needs in numerous areas across the state. Some of the functions performed by OPS are listed below. The division is proposing a nonrecurring reduction of \$160,364 in the divisions Other Personal Services (OPS) category in the Division of Motor Services (division).

This issue proposes a non-recurring reduction, in the amount of (\$135,363.97), in the Motorist Services Budget Entity (76210000), OPS Category (030000) and Highway Safety Operating Trust Fund (2009), and (\$25,000) in the Gas Tax Collection Trust Fund.

In the Driver Licenses offices OPS staff assist by screening customers to ensure they have all required documents. In our High Speed Imaging Unit OPS staff prep and scan documents. In the Crash Unit OPS staff assists with Driver Reports of Traffic Crash forms, and assist with handling the inquiries and customer interactions of Florida's Official Crash Portal via email and phone. In the Customer Service Unit OPS staff set appointments for customers that need to go into driver license service centers for issuance of credentials and reinstatements, and exams. In the Medical Unit, OPS staff are responsible for retrieving, scanning, logging, and electronically distributing all correspondences and/or mail received for the Medical Review Program. In the IRP/IFTA Unit OPS staff handles the ongoing flow of postal mail sent by commercial auto insurance companies.

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: This reduction may result in a delay in services.

Long Range Program Plan (LRPP) Revisions: This may require amending various activities in the Division of Motor Services.

REDUCE TRAFFIC CITATION ACCOUNTING						33V6220
TRANSMISSION SYSTEM (TCATS)						100000
SPECIAL CATEGORIES						102470
UNIFORM TRAFFIC ACCT SYS						
HIGHWAY SAFETY OPER TF	-STATE	363,000-				2009 1

=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						33V0000
						33V6220

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

PROGRAM REDUCTIONS
 REDUCE TRAFFIC CITATION ACCOUNTING
 TRANSMISSION SYSTEM (TCATS)

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY: # 21

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 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).

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE TRAFFIC CITATION ACCOUNTING						
TRANSMISSION SYSTEM (TCATS)						33V6220

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

REDUCE ACQUISITION OF MOTOR VEHICLES						33V6260
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

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

SCH VIIIIB-1 NARRATIVE:
 PRIORITY # 14

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Acquisition of Motor Vehicles

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

This issue proposes a nonrecurring reduction of \$50,000 in the Acquisition of Motor Vehicles category within the Division of Motorist Services. The reduction will delay by one year replacing aged vehicles in the fleet.

REDUCTION SUMMARY:

Category	Total
Salary and Benefits	(\$50,000)

IMPACT TO REVENUES: None

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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 ACQUISITION OF MOTOR					
VEHICLES					33V6260

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

TOTAL: CONSUMER SAFETY/PROTECTION					<u>1205.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	154.50-				
SALARY RATE.....	10,567,421-	956,229-			2000
	5,196,358-				
	=====	=====	=====		
TOTAL: MOTORIST SERVICES					76210100
BY FUND					
HIGHWAY SAFETY OPER TF	-STATE	10,542,421-	931,229-		2009 1
GAS TAX COLLECTION TF	-STATE	25,000-	25,000-		2319 1
TOTAL POSITIONS.....	154.50-				
TOTAL BUREAU.....	10,567,421-	956,229-			
TOTAL SALARY RATE.....	5,196,358-				
	=====	=====	=====		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SOFTWARE						33V0080
EXPENSES						040000
HIGHWAY SAFETY OPER TF		-STATE	40,000-			2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 8

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Software

Long-Range Program Plan Approved Activity: Application Development

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:

	FY 21-22
Category	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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE NETWORK MAINTENANCE						33V0240
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
HIGHWAY SAFETY OPER TF						2009 1
	-STATE		87,837-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 13

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

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 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
-----	-----	-----	-----

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE NETWORK MAINTENANCE						33V0240

Contracted Services (100777) (\$87,837) 0 (\$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

REDUCE OPERATING CAPITAL OUTLAY						
(OCO) FUNDING						33V0310
OPERATING CAPITAL OUTLAY						060000
HIGHWAY SAFETY OPER TF	-STATE	50,000-				2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 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:

FY 20-21

FY 20-21

FY 20-21

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OPERATING CAPITAL OUTLAY						
(OCO) FUNDING						33V0310

Category	Total	Nonrecurring	Recurring
Operating Capital Outlay (060000)	(\$50,000)	0	(\$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

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

HIGHWAY SAFETY OPER TF	-STATE	1,400,000-	600,000-			2009 1
=====						

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 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 \$1,400,000 from the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF). \$600,000 of this amount is nonrecurring.

The Department of Highway Safety and Motor Vehicles (department) utilizes the Deferred Payments Commodity Contracts

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21	NR FY20-21	NR FY20-21	ANZ FY20-21	ANZ FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE DEFERRED-PAYMENT COMMODITY						
CONTRACTS						33V0340

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 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
Deferred-Payment Commodity Contracts (105280)	(\$1,400,000)	(\$600,000)	(\$800,000)

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

DECREASE EXPENSE				33V0470
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	33,000-	33,000-	2009 1
GAS TAX COLLECTION TF	-STATE	50,000-	50,000-	2319 1
TOTAL APPRO.....		83,000-	83,000-	

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
DECREASE EXPENSE						33V0470

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 6

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Expenses

Long-Range Program Plan Approved Activity: Computer Operations and Network Operations

This issue proposes to temporarily reduce funding associated with training subscription services by \$33,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Expense category. Given the state's budget situation, the department has identified some training subscriptions for technical staff that can be reduced on a non-recurring basis. The department will retain one training venue so that staff can continue to receive training as available. Training is an important component for staff satisfaction and retention, as evidenced by department climate surveys completed annually by members.

This issue proposes to temporarily reduce funding associated with network costs by \$50,000 from the Gas Tax Collection Trust Fund (GTCTF), Information Services Administration (ISA) budget entity, Expense category.

REDUCTION SUMMARY:

Category	FY 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
HSOTF: Expense (040000)	(\$33,000)	(\$33,000)	0
GTCTF: Expense (040000)	(\$50,000)	(\$50,000)	0
Total	(\$83,000)	(\$83,000)	0

IMPACT TO THE PUBLIC: There should be no impact to the public, although the reduction of information to technical staff could impact systems and the planning for systems.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
DECREASE EXPENSE				33V0470

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE CONTRACTED SERVICES	33V0510
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HIGHWAY SAFETY OPER TF -STATE 81,000- 31,000- 2009 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 7

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction due to technology savings and vendor rate reduction

Long-Range Program Plan Approved Activity: Application Development

This issue proposes to reduce funding for the department's database environment by \$81,000 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.

The department met with its vendors for the Enterprise Data Infrastructure initiative and requested the vendor consider a reduction in costs given the state's current budget situation. The vendor agreed to bill the department for the remainder of the year at a reduced rate. This issue will temporarily reduce funding for this contract by \$31,000 in Fiscal Year 2020-21.

REDUCTION SUMMARY:

Category	FY 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
-----	-----	-----	-----
Contracted Services (100777)	(\$81,000)	(\$31,000)	(\$50,000)

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE 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-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 9

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
Expense (040000)	(\$106,000)	0	(\$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 EXPENSE AND TAX COLL NETWORK - MICROSOFT SUBSCRIPTION EXPENSES				33V0570 040000
HIGHWAY SAFETY OPER TF -STATE	5,440-	5,440-		2009 1
=====				
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752
HIGHWAY SAFETY OPER TF -STATE	2,560-	2,560-		2009 1
=====				
TOTAL: REDUCE EXPENSE AND TAX COLL NETWORK - MICROSOFT SUBSCRIPTION				33V0570
TOTAL ISSUE.....	8,000-	8,000-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE EXPENSE AND TAX COLL NETWORK						
- MICROSOFT SUBSCRIPTION						33V0570

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

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to temporarily reduce funding associated with Microsoft product support services by \$8,000 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Expense and Tax Collector Network categories.

Premier Support provides proactive and managed support to the Department for all Microsoft products. This is an annual contract for which the Department is provided engagements to assist in rolling out services or perform health assessments on our different environments. As it is utilized for all of the Department's investment in Enterprise services (such as active directory, azure, and SQL), we are proposing to reduce this contract on a short-term basis.

REDUCTION SUMMARY:

Category	FY 20-21	FY 20-21	FY 20-21
	Total	Nonrecurring	Recurring
Expense (040000)	(\$5,440)	(\$5,440)	0
Tax Collector Network (103752)	(\$2,560)	(\$2,560)	0
Total	(\$8,000)	(\$8,000)	0

IMPACT TO THE PUBLIC: There should be no impact to the public, although reduction of information to technical staff could impact systems and the planning for systems.

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 A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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
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-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 20

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 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
Contracted Services (100777)	(\$73,158)	0	(\$73,158)

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
Tax Collector Network (103752)		(\$4,841)	0	(\$4,841)
Total		(\$77,999)	0	(\$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

REDUCE APPLICATION CLOUD
 ENVIRONMENT SERVICE 33V0860
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

HIGHWAY SAFETY OPER TF -STATE 253,541- 253,541- 2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 22

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Application Cloud Environment Reduction

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to temporarily reduce the nonrecurring funding associated with the Application Cloud Environment (ACE) initiative by \$253,541 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Contracted Services category.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE APPLICATION CLOUD						
ENVIRONMENT SERVICE						33V0860

The department was appropriated funding to procure a private cloud solution to host its application environment which is currently residing on aging physical hardware and operating systems at the Division of State Technology (DST). The private cloud service will allow the Department to implement a usage-based cost model and eliminate the expensive on-premise infrastructure. This service will also provide the Department with automated disaster recovery tools in the event of a disaster or outages, as well as security protocols to address ever-evolving threats and attacks to mission critical systems.

Based on the State's budget shortfalls, the division has decided to reduce the planned expenditures for the Application Cloud Environment initiative by 10%.

REDUCTION SUMMARY:

Category	FY 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
Contracted Services (100777)	(\$253,541)	(\$253,541)	0

IMPACT TO THE PUBLIC: There should be no impact to the public, however there may be a decrease in service quality based on costs.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

DELAY MOTORIST MODERNIZATION PHASE
 II
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

33V0870
 100000
 100777

HIGHWAY SAFETY OPER TF -STATE 248,602- 248,602- 2009 1
 =====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
<u>INFO SERVICES ADMIN</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
DELAY MOTORIST MODERNIZATION PHASE						
II						33V0870

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY # 24

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Delay Motorist Modernization Phase II Schedule

Long-Range Program Plan Approved Activity: Application Development

This issue proposes to temporarily reduce funding associated with the Motorist Modernization Phase II project by \$248,602 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Contracted Services category. This reduction will directly impact contractor organizations that are developing Phase II. To realize this reduction, Phase II development work related to the Monthly Milestone Release Report will be required to be shifted into the next fiscal year (2021-2022).

Reductions to this category within the Motorist Modernization Program will continue to cause delays, extending the current scheduled go-live date for Phase II into mid-2024. There is also the risk of contractors being reallocated to other projects or being released from employment due to the 30 to 60 days pause in development. This may create more delays if contractor organizations require time to re-staff the project.

REDUCTION SUMMARY:

Category	FY 20-21 Total	FY 20-21 Nonrecurring	FY 20-21 Recurring
Contracted Services (100777)	(\$248,602)	(\$248,602)	0

IMPACT TO THE PUBLIC: Delay in the release of Motorist Modernization Phase II

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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
DELAY IMPLEMENTATION OF STATE TO				
STATE (S2S) VERIFICATION SERVICES				33V0880
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	294,800-	294,800-		2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #23

IT COMPONENT? YES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Delay Implementation of State to State (S2S) Verification Services

Long-Range Program Plan Approved Activity: Information Technology Application Development and Support

This issue proposes a nonrecurring reduction in the amount of \$294,800 in the Contracted Services category in the Information Services Administration budget entity, Highway Safety Operating Trust Fund (HSOTF). This reduction is due to the delay of states participating in the State to State (S2S) Verification Service which has pushed Florida's participation date to January 2023.

The Department of Highway Safety and Motor Vehicles (department) was authorized to spend \$294,800 for the implementation of the State to State verification. Due to COVID-19 related issues, there has been a delay in the states' implementation plan. At this time, at least seven states that were scheduled to participate prior to Florida have since delayed. As a result, this has pushed the date Florida was scheduled to participate from July 2021 to January 2023.

REDUCTION SUMMARY:

Category	Total - All Nonrecurring
Contracted Services (100777)	(\$294,800)

IMPACT TO THE REVENUE: 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 A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,730,779-	1,518,943-		2000
TOTAL: INFO SERVICES ADMIN				76400100
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	2,680,779-	1,468,943-		2009 1
GAS TAX COLLECTION TF -STATE	50,000-	50,000-		2319 1
TOTAL BUREAU.....	2,730,779-	1,518,943-		
TOTAL: REPORT				
BY FUND				
HIGHWAY SAFETY OPER TF -STATE	39,989,669-	3,725,322-		2009 1
GAS TAX COLLECTION TF -STATE	120,521-	120,521-		2319 1
LAW ENFORCEMENT TF -STATE	222,000-	222,000-		2434 1
TOTAL POSITIONS.....	346.50-			
TOTAL REPORT.....	40,332,190-	4,067,843-		
TOTAL SALARY RATE.....	13,185,573-			

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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2020 13:58:48 *
* 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: AWH      SAVE DEPARTMENT: 76      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A91                A92                A93                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: D                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: D                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: A4                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-1
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR CURRENT YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2020 13:58:48 *
* 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:          104
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                11
* TOTAL OAF RECORDS READ:                2
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                17
* TOTAL PCF RECORDS READ:                14
* TOTAL ICF RECORDS READ:                66
* TOTAL INF RECORDS READ:                2,112
* TOTAL ACF RECORDS READ:                20
* TOTAL FCF RECORDS READ:                4
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                22
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

```