

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2009-2023  
STATE OF FLORIDA

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

SP 09/14/2021 16:37 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: EXEC DIR/ADM SVCS			76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			76010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
VACANT POSITION REDUCTIONS			33V1620
SALARY RATE			000000
SALARY RATE.....	38,529-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
HIGHWAY SAFETY OPER TF -STATE	61,341-		2009 1
	=====		
TOTAL: VACANT POSITION REDUCTIONS			33V1620
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	61,341-		
TOTAL SALARY RATE.....	38,529-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY: 04

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate vacant Deputy Legislative Affairs Director position  
 Long Range Program Plan (LRPP) Approved Activity: Legislative Affairs

ELIMINATE POSITION IN THE OFFICE OF EXECUTIVE DIRECTION

This issue proposes to eliminate the vacant Deputy Legislative Affairs Director position in the Office of Executive Direction.

This reduction would eliminate one (1) position and result in a savings of \$61,342.00 in Salaries & Benefits in the Highway Safety Operating Trust Fund.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: EXEC DIR/ADM SVCS		76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		76010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
VACANT POSITION REDUCTIONS		33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	1.00-	38,529-		22,812-	61,341-	0.00	61,341-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							61,341-
	1.00-	38,529-		22,812-	61,341-		61,341-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-						2000
SALARY RATE.....		38,529-					
	=====						

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 CONTRACTED SERVICES		33V0510
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 7,793-	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY #002

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Contracted Services Funding in Florida Highway Patrol

Long-Range Program Plan Activity: Enforcement of Traffic Laws

This issue proposes a reduction in the Florida Highway Patrol budget authority (76100100) by \$7,793, in the Contracted Services category (100777) in the Highway Safety Operating Trust Fund.

This reduction of \$7,793 will result in a decrease for contracted services.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
100777 Contracted Services	Florida Highway Patrol	HSOTF	(\$7,793)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE HIREBACK ACTIVITIES -		
DOUBLE BUDGET		33V0830
OTHER PERSONAL SERVICES		030000
HIGHWAY SAFETY OPER TF	-STATE 3,727,000-	2009 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #014

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Hireback Activities

Long-Range Program Plan Activity: Enforcement of Traffic Laws

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

This reduction of \$3,727,000 will result in a decrease in the number of Florida Highway Patrol troopers present in work zones for construction. This eliminates the number of troopers available for Hireback details.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
030000 Other Personal Services	Florida Highway Patrol	HSOTF	(\$3,727,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 LEASE OR LEASE-PURCHASE OF		
EQUIPMENT		33V0900
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
HIGHWAY SAFETY OPER TF	-STATE	2009 1
	1,301-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #002

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Lease or Lease Purchase of Equipment

Long-Range Program Plan Activity: Enforcement of Traffic Laws

This issue proposes a reduction in the Florida Highway Patrol budget authority (76100100) by \$1,301, in the Lease Purchase Equipment category (105281) in the Highway Safety Operating Trust Fund.

This reduction of \$1,301 will result in a decrease for lease purchase equipment.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
105281 Lease Purchase Equipment	Florida Highway Patrol	HSOTF	(\$1,301)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10			
SCH VIII B-2			
RED FY22-23			
POS	AMOUNT		CODES
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HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
<u>HIGHWAY SAFETY</u>			76100100
<u>PUBLIC PROTECTION</u>			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY			
SALARY RATE			33V1250
SALARY RATE.....	12,179,556-		000000
	=====		
SALARIES AND BENEFITS			010000
	280.00-		
HIGHWAY SAFETY OPER TF	-STATE 18,497,511-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 772,292-		2009 1
	=====		
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
HIGHWAY SAFETY OPER TF	-STATE 47,000-		2009 1
	=====		
FHP COMMUNICATION SYSTEMS			100112
HIGHWAY SAFETY OPER TF	-STATE 100,240-		2009 1
	=====		
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE 2,483,958-		2009 1
	=====		
OVERTIME			102331
HIGHWAY SAFETY OPER TF	-STATE 1,918,000-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE 560,000-		2009 1
	=====		

COL A10 SCH VIIIIB-2 RED FY22-23 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
MOBILE DATA TERMINAL SYS	106027
HIGHWAY SAFETY OPER TF -STATE 1,125,320-	2009 1
=====	
TOTAL: ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY	33V1250
TOTAL POSITIONS..... 280.00-	
TOTAL ISSUE..... 25,504,321-	
TOTAL SALARY RATE..... 12,179,556-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY #016

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 280 Florida Highway patrol law enforcement officer positions in the Highway Safety Operating Trust Fund (2009), Highway Safety budget entity (76100100). This will result in reducing the total number of sworn positions from 1713 to 1433 (by approximately 16%). The reduction per sworn officer is \$90,706 including salaries and benefits, expenses, communications, operation of motor vehicles, overtime, salary incentive, mobile data terminals, and HR services for a total reduction of \$25,397,717.

REDUCTION SUMMARY:

	Category	Amount
Salary and Benefits	010000	(\$ 18,497,511)
Expenses	040000	(\$ 772,292)
Acquisition Motor Vehicles	100021	(\$ 47,000)
Communications	100112	(\$ 100,240)
Operation Motor Vehicles	102289	(\$ 2,483,958)
Overtime	102331	(\$ 1,918,000)



COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
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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
Salary Incentive	103290	(\$ 560,000)	
Mobile Data Terminal Systems	106027	(\$ 1,125,320)	
		-----	
Total		(\$ 25,397,704)	
Positions		(280)	

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 280 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 (\$16,128,000).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (384) X average fine (\$150) X 280 Troopers =(\$16,128,000)

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

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COL A10 SCH VIIIIB-2 RED FY22-23 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0011 001	280.00-	12,179,556-		6,317,955-	18,497,511-	0.00	18,497,511-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							18,497,511-
	280.00-	12,179,556-		6,317,955-	18,497,511-		18,497,511-

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ELIMINATE SECURITY GUARD							33V1720
SALARY RATE							000000
SALARY RATE.....	19,600-						=====
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.....	19,600-						=====

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
<u>HIGHWAY SAFETY</u>	76100100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE SECURITY GUARD	33V1720
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #003

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

Long-Range Program Plan Activity: Enforcement of Traffic Laws

This issue proposes a reduction in the Florida Highway Patrol budget authority (76100100) by \$37,750 and one (1) FTE, in the Salaries and Benefits category (010000) in the Highway Safety Operating Trust Fund.

This reduction of \$37,750 will result in eliminating a vacant security guard position as the need for security guard presence at Driver License offices has decreased.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
010000 Salaries and Benefits	Florida Highway Patrol	HSOTF	(\$37,750)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
<u>HIGHWAY SAFETY</u>	76100100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE SECURITY GUARD	33V1720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	19,600-		18,150-	37,750-	0.00	37,750-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							37,750-
	1.00-	19,600-		18,150-	37,750-		37,750-

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	281.00-						
SALARY RATE.....		29,278,165-				2000	
		12,199,156-					
	=====						

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		76100400
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
DECREASE EXPENSE		33V0470
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE 50,000-	2009 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #002

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Contracted Services Funding in Florida Highway Patrol Executive Direction and Support Services

Long-Range Program Plan Activity: Enforcement of Traffic Laws

This issue proposes a reduction in the Florida Highway Patrol budget authority, for the Executive Direction and Support Services budget entity (76100400) by \$50,000 in the Expenses category (040000) in the Highway Safety Operating Trust Fund.

This reduction of \$50,000 will result in a decrease for travel and uniforms.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
040000 Expenses	Executive Direction and Support Services	HSOTF	(\$50,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			76100400
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CONTRACTED SERVICES			33V0510
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE	1,500-	2009 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #002

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Contracted Services Funding in Florida Highway Patrol Executive Direction and Support Services

Long-Range Program Plan Activity: Enforcement of Traffic Laws

This issue proposes a reduction in the Florida Highway Patrol budget authority, for the Executive Direction and Support Services budget (76100400) by \$1,500 in the Contracted Services category (100777) in the Highway Safety Operating Trust Fund.

This reduction of \$1,500 will result in a decrease for contracted services.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
100777	Contracted Services	Executive Direction and Support Services	HSOTF (\$1,500)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			76100400
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	51,500-		2000
	=====		
<u>COMMERCIAL VEHICLE ENFORCE</u>			76100600
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
DECREASE EXPENSE			33V0470
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	50,000-	2009 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #002

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 for the Commercial Vehicle Enforcement (76100600) by \$50,000 in the Expense category (040000) in the Highway Safety Operating Trust Fund.

This reduction of \$50,000 will result in a decrease for travel and uniforms.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
040000 Expenses	Commercial Vehicle Enforcement	HSOTF	(\$50,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 CONTRACTED SERVICES		33V0510
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 50,000-	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY #002

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

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

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

This reduction of \$50,000 will result in a decrease for contracted services.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
100777 Contracted Services	Commercial Vehicle Enforcement	HSOTF	(\$50,000)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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COL A10			
SCH VIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
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HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
COMMERCIAL VEHICLE ENFORCE			76100600
PUBLIC PROTECTION			12
LAW ENFORCEMENT			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE TROOPER POSITIONS,			
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			33V1250
SALARY RATE			000000
SALARY RATE.....	1,912,447-		
	=====		
SALARIES AND BENEFITS			010000
	44.00-		
HIGHWAY SAFETY OPER TF	-STATE 2,904,997-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 313,956-		2009 1
	=====		
SPECIAL CATEGORIES			100000
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE 315,235-		2009 1
	=====		
OVERTIME			102331
HIGHWAY SAFETY OPER TF	-STATE 315,900-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE 88,000-		2009 1
	=====		
TOTAL: ELIMINATE TROOPER POSITIONS,			33V1250
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			
TOTAL POSITIONS.....	44.00-		
TOTAL ISSUE.....	3,938,088-		
TOTAL SALARY RATE.....	1,912,447-		
	=====		

COL A10		
SCH VIIIB-2		
RED FY22-23		
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

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY #015

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 44 Florida Highway Patrol law enforcement officer positions in the Highway Safety Operating Trust Fund (2009), in the Commercial Vehicle Enforcement Entity (76100600). This will result in reducing the total number of sworn positions from 261 to 217(approximately 16%). The reduction per sworn officer is \$89,502.

Reduction by Appropriation Category:

	Category	Amount
Salary and Benefits	010000	(\$2,904,997)
Expenses	040000	(\$ 313,956)
Operation of Motor Vehicles	102289	(\$ 315,235)
Overtime	102331	(\$ 315,900)
Salary Incentives	103290	(\$ 88,000)
Total Reduction in Budget		(\$3,938,088)

Positions (44)

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 44 law enforcement officers (LEO) would significantly impact our ability to patrol Florida's highways for criminal activity, traffic infractions and stranded motorists. FHP alone has responded to and assisted the public with more than 50% of crashes on Florida's State Highway System. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to and provide disaster relief or homeland security services when needed. Currently FHP, including Commercial Vehicle Enforcement, represents over 50% of the state's emergency response capability. Lastly, this issue would result in a significant reduction in traffic citation revenues, creating a negative fiscal impact on state and local levels of approximately (\$2,534,400).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (384) X average

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
COMMERCIAL VEHICLE ENFORCE	76100600
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY	33V1250

fine (\$150) X 44 Troopers = (\$2,534,400)

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

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	44.00-	1,912,447-		992,550-	2,904,997-	0.00	2,904,997-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							2,904,997-
	44.00-	1,912,447-		992,550-	2,904,997-		2,904,997-

\*\*\*\*\*

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	44.00-	4,038,088-					2000
SALARY RATE.....	1,912,447-						
=====							

COL A10			
SCH VIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: MOTORIST SERVICES			76210000
<u>MOTORIST SERVICES</u>			76210100
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE MOBILE HOME INPLANT			
INSPECTION			33V0230
SALARY RATE			000000
SALARY RATE.....	442,380-		
	=====		
SALARIES AND BENEFITS			010000
	12.50-		
HIGHWAY SAFETY OPER TF -STATE	705,714-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	40,000-		2009 1
	=====		
TOTAL: ELIMINATE MOBILE HOME INPLANT			33V0230
INSPECTION			
TOTAL POSITIONS.....	12.50-		
TOTAL ISSUE.....	745,714-		
TOTAL SALARY RATE.....	442,380-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY: #012

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 in budget authority of 12.50 FTEs and a savings of \$745,714.

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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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 \$217,206.

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 20-21: 6,787.

Reduction by Appropriation Category:

010000 - Salaries and Benefits	\$ (705,714)
040000 - Expenses	( 40,000)
Total Reduction	\$ (745,714)

Estimated Revenue Loss:

General Revenue Reduction	\$ (217,206) (MH Seals)
Total Estimated Revenue Loss	\$ (217,206)

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE MOBILE HOME INPLANT		
INSPECTION		33V0230

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION:

Section 320.8255 Florida Statutes, Mobile Home Inspections.  
 15C-2.002 Code Seal or Label.  
 15C-2.003 Fees for Mobile/Manufactured Home Code Seals, Labels and Inspections.  
 15C-2.005 Red Tagging of New Mobile/Manufactured Homes.

FTE Reduction (12.50)  
 Class Code and Position Title:

- 9018 - Highway Safety Specialist (1)
- 0004 - Senior Clerk (1.5)
- 9009 - HSMV Compliance Examiner (5)
- 9016 - HSMV Field Supervisor-SES (1)
- 2236 - Government Operations Consultant II (1)
- 5768 Operations Services manager (1)
- 9010 Program Manager (1)
- 8712 Safety Program Consultant(1)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE						
C0008 001	12.50-	442,380-	263,334-	705,714-	0.00	705,714-

COL A10 SCH VIIIIB-2 RED FY22-23 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							705,714-
	12.50-	442,380-		263,334-	705,714-		705,714-

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ELIMINATE ENFORCEMENT AND INSPECTION IN THE BUREAU OF DEALER SERVICES							33V0460 000000
SALARY RATE							
SALARY RATE.....	3,173,665-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	97.00-	5,169,250-					2009 1
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		482,884-					2009 1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ENFORCEMENT AND		
INSPECTION IN THE BUREAU OF		
DEALER SERVICES		33V0460
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 48,256-	2009 1
	=====	
TOTAL: ELIMINATE ENFORCEMENT AND		33V0460
INSPECTION IN THE BUREAU OF		
DEALER SERVICES		
TOTAL POSITIONS.....	97.00-	
TOTAL ISSUE.....	5,700,390-	
TOTAL SALARY RATE.....	3,173,665-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 13

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 in budget authority of 97 FTEs and a total savings of \$5,700,390.

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



COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ENFORCEMENT AND		
INSPECTION IN THE BUREAU OF		
DEALER SERVICES		33V0460

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 2020-21 PRVIPs performed 69,261 rebuilt inspections and the department performed 20,821 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 2021-22 are \$2,118,116 (General Revenue) and \$28,475 (Highway Safety Operating Trust Fund).

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

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

Eliminating these bureau activities will reduce the department's effectiveness as a consumer protection agency. The bureau investigates complaints against motor vehicle, mobile home and recreational vehicle dealers and takes appropriate corrective action when needed. Such action may result in the dealer being fined for violation of laws governing 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

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ENFORCEMENT AND		
INSPECTION IN THE BUREAU OF		
DEALER SERVICES		33V0460

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 2020-2021, the bureau opened 4,024 consumer complaints. These complaints were closed resulting in \$1,975,929 being returned to consumers. Without the department's intervention, law enforcement agencies, the Attorney General's office, and courts will be required to handle these issues.

Eliminating these bureau functions would also place all VIN inspections on the county Tax Collector's offices. No out-of-country motor vehicle may be titled in Florida until its vehicle identification number (VIN) has been verified by a bureau employee. In addition, there are circumstances where the confidential VINs on a vehicle must be verified such as when the public VIN has been removed or deteriorated so it is illegible. This is often required when a stolen vehicle is recovered to verify the identity of the vehicle. Only bureau staff or law enforcement officers can do such VIN verifications as this requires special training and the location of such VINs are kept confidential. The bureau works closely with the National Insurance Crime Bureau via a contract on confidential VIN inspections. Bureau staff also verifies VINs that are assigned by the department which includes FLA VINs which are issued to assembled from parts vehicles and FLT VINs which are issued to homemade trailers. Finally, bureau staff is called on to identify mobile homes when the identification number has been removed or deteriorated so it is illegible. In all these cases verification of the VIN is necessary for the vehicle or mobile home to be titled or legally sold. In fiscal year 2020-2021, the bureau conducted 10,219 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 2020-2021 the bureau conducted 342 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

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ENFORCEMENT AND INSPECTION IN THE BUREAU OF DEALER SERVICES		33V0460

bureau staff can have the vehicle towed away at the owner's expense. In fiscal year 2020-2021, the bureau conducted 381 curbstoning investigations and towed 36 vehicles.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
010000 Salaries and Benefits	Motorist Services	HSOTF	(\$5,169,250)
040000 Expenses	Motorist Services	HSOTF	(\$482,884)
100777 Contracted Services	Motorist Services	HSOTF	(\$48,256)
Total Reduction			(\$5,700,390)
FTE Reductions: (97)			

REVENUE IMPACT: Projected Revenue Loss for fiscal year 2021-2022 of \$1,987,480 for General Revenue and \$28,276 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

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COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE ENFORCEMENT AND INSPECTION IN THE BUREAU OF DEALER SERVICES	33V0460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0009 001	97.00-	3,173,665-		1,995,585-	5,169,250-	0.00	5,169,250-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							5,169,250-
	97.00-	3,173,665-		1,995,585-	5,169,250-		5,169,250-

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ELIMINATE FLORIDA RIDER TRAINING PROGRAM							33V0670
SALARY RATE							000000
SALARY RATE.....	349,616-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	9.00-	544,959-					2009 1
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		25,000-					2009 1

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		76000000
HIWAY SAFETY/MTR VEH, DEPT		76210000
PGM: MOTORIST SERVICES		76210100
<u>MOTORIST SERVICES</u>		12
PUBLIC PROTECTION		<u>1205.00.00.00</u>
<u>CONSUMER SAFETY/PROTECTION</u>		33V0000
PROGRAM REDUCTIONS		
ELIMINATE FLORIDA RIDER TRAINING		33V0670
PROGRAM		
TOTAL: ELIMINATE FLORIDA RIDER TRAINING		33V0670
PROGRAM		
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	569,959-	
TOTAL SALARY RATE.....	349,616-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 10

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 Administrators (TPA) program and the Motorcycle Safety Education Program (also known as the Florida Rider Training Program - FRTP) within the Bureau of Motorist Compliance. This proposal would reduce budget authority by \$569,959 and would eliminate 9 full time positions.

The Department has statutory authority to implement programs to improve the driving ability of the drivers of this state. The Department proposes elimination of three of these programs; DELAP, TPA Program, and the FRTP. Upon registration of a motorcycle, a \$2.50 fee is collected into the Department of Highway Safety Operating Trust Fund for the funding of a motorcycle safety education program implemented per section 322.0255, Florida Statutes, or the general operations of the Department, thereby making this a self-sufficient program. In FY 2020-2021, over \$1.83 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.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction	FTE
010000 Salaries and Benefits	Motorist Services	HSOTF	(\$554,959)	(9.0)
040000 Expenses	Motorist Services	HSOTF	(\$ 25,000)	

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA RIDER TRAINING PROGRAM		33V0670

Total Reduction (569,959)

IMPACT TO THE PUBLIC: There are negative impacts on public safety by eliminating the DELAP, TPA Program, and FRTP. The Department would no longer be able to conduct field oversight activities of the 820 plus driver education instructors, the 74 Third Party Administrators of class E license testing and the 64 plus independent motorcycle training schools. There would also be no one to train, contract, certify and re-certify the independent FRTP instructors. Department staff members now evaluate the independent schools on curriculum and range facilities for compliance with professional standards established by sections 322.0255 and 322.56, Florida Statutes, Florida Administrative Code 15A-12 and the Motorcycle Safety Foundation. The staff members also serve as liaison with sponsors and schools relating to the FRTP, interact with the public and schools at special events, and respond to inquiries/complaints from sponsors, rider coaches, dealers, and riders. These members also perform quality assurance site visits of Commercial Driving Schools, Third Party Administrators of Class E Knowledge and Skills exams and DELAPs. In addition to quality assurance, this unit trains and certifies the Third Party Administrators on range setup and testing for the Class E skills testing.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0006 001	9.00-	349,616-		195,343-	544,959-	0.00	544,959-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							544,959-
	9.00-	349,616-		195,343-	544,959-		544,959-

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COL A10			
SCH VIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: MOTORIST SERVICES			76210000
<u>MOTORIST SERVICES</u>			76210100
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE MOBILE HOME INSTALLATION			
PROGRAM			33V0770
SALARY RATE			000000
SALARY RATE.....	339,184-		
	=====		
SALARIES AND BENEFITS			010000
	11.00-		
HIGHWAY SAFETY OPER TF -STATE	561,662-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	40,000-		2009 1
	=====		
TOTAL: ELIMINATE MOBILE HOME INSTALLATION			33V0770
PROGRAM			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	601,662-		
TOTAL SALARY RATE.....	339,184-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY: # 11

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Elimination of the Manufactured Homes Installation Program

Long Range Program Plan Approved Activity: Monitor Mobile Home Inspection

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

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE MOBILE HOME INSTALLATION		
PROGRAM		33V0770

\$601,662.

Summary: This issue eliminates the installer licensing, SAA inspections, consumer complaint installation inspections, installation products approval and retrofit inspections under the Manufactured Housing Program and 11 FTEs within the Bureau of Dealer Services. The program is responsible for establishing and maintaining uniform installation standards to ensure the safe and proper installation (set up) of homes in Florida.

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

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

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

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

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

With the elimination of the programs HUD will assume the responsibility to conduct installer training for prospective installers and issue a HUD license to installer license applicants. Consumers will file their complaints directly with



COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE MOBILE HOME INSTALLATION		
PROGRAM		33V0770

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 \$601,662; however, it would also result in a revenue loss (actual amounts from FY 2020-2021) to General Revenue of \$217,206 and a loss to the HSOTF of \$291,741. 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	\$ (561,662)
040000 - Expenses	( 40,000)
Total Reduction	\$ (601,662)

Estimated Revenue Loss:

General Revenue Reduction	\$ (152,363) (MH Seals)
Highway Safety Operating Trust Fund	(145,314) (MH fines)
Highway Safety Operating Trust Fund	(148,611) (from HUD)



COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE MOBILE HOME INSTALLATION PROGRAM	33V0770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						561,662-
2009 HIGHWAY SAFETY OPER TF						561,662-
11.00-	339,184-		222,478-	561,662-		561,662-

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ELIMINATE SUPPORT POSITIONS IN THE DIVISION OF MOTORIST SERVICES		33V1660
SALARY RATE		000000
SALARY RATE.....	294,921-	
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	4.00-	
-STATE	407,512-	2009 1
EXPENSES		040000
HIGHWAY SAFETY OPER TF	4,521-	2009 1
-STATE		
TOTAL: ELIMINATE SUPPORT POSITIONS IN THE DIVISION OF MOTORIST SERVICES		33V1660
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	412,033-	
TOTAL SALARY RATE.....	294,921-	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE SUPPORT POSITIONS IN THE		
DIVISION OF MOTORIST SERVICES		33V1660

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY: # 7

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 four FTE positions and \$412,033 in budget authority 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
010000 Salary and Benefits	(\$407,512)	(4.0)
040000 Expenses	(\$ 4,521)	

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

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COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE SUPPORT POSITIONS IN THE DIVISION OF MOTORIST SERVICES		33V1660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 001	4.00-	294,921-		112,591-	407,512-	0.00	407,512-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							407,512-
	4.00-	294,921-		112,591-	407,512-		407,512-

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ELIMINATE COMMUNICATION COORDINATOR IN BUREAU OF CREDENTIALING SERVICES							33V1670
SALARY RATE							000000
SALARY RATE.....	43,499-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	1.00-	67,232-					2009 1
TOTAL: ELIMINATE COMMUNICATION COORDINATOR IN BUREAU OF CREDENTIALING SERVICES							33V1670
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		67,232-					
TOTAL SALARY RATE.....	43,499-						

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE COMMUNICATION COORDINATOR		
IN BUREAU OF CREDENTIALING SERVICES		33V1670

AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY: # 5

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

Long Range Program Plan Approved Activity: Provide Program Customer Service

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

Eliminating this position would result in an annual savings of \$67,232. The savings include salary & benefits.

IMPACT TO THE PUBLIC:

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

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

IMPACT TO REVENUES: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade County

Long Range Program Plan (LRPP) Revisions: None

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COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE COMMUNICATION COORDINATOR IN BUREAU OF CREDENTIALING SERVICES	33V1670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0003 001	1.00-	43,499-		23,733-	67,232-	0.00	67,232-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							67,232-
	1.00-	43,499-		23,733-	67,232-		67,232-

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ELIMINATE COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE							33V1680
SALARY RATE							000000
SALARY RATE.....		67,352-					
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	1.00-						
-STATE		95,498-					2009 1
TOTAL: ELIMINATE COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE							33V1680
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		95,498-					
TOTAL SALARY RATE.....		67,352-					

COL A10 SCH VIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE	33V1680

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

PRIORITY: # 6

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

Long Range Program Plan Approved Activity: Provide Program Customer Service

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

During FY 2020-21, the Communications Coordinator distributed to division members and other internal agency staff a minimum of 48 weekly news publications related to agency information that includes but is not limited to, staff appreciations, system modernization updates, driver license office updates, community outreach initiatives, training information, data and reporting, organizational change and COVID-19 content; reviewed and made edits for the publication of 600,000 Driver License handbooks to be distributed throughout the state.

This reduction would eliminate one (1) position and result in a savings of \$95,498 in Salaries & Benefits in the Highway Safety Operating Trust Fund.

IMPACT TO REVENUES: None

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

LONG RANGE PROGRAM PLAN REVISIONS: None



COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE COMMUNICATION COORDINATOR IN MOTORIST SERVICES DIRECTOR'S OFFICE	33V1680

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0004 001	1.00-	67,352-		28,146-	95,498-	0.00	95,498-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							95,498-
	1.00-	67,352-		28,146-	95,498-		95,498-
	=====	=====	=====	=====	=====		=====

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

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE TRAFFIC CITATION ACCOUNTING	
TRANSMISSION SYSTEM (TCATS)	33V6220

PRIORITY: # 9

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 budget authority 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 2020, approximately 2 million citation records and 1.7 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).

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

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE TRAFFIC CITATION ACCOUNTING	
TRANSMISSION SYSTEM (TCATS)	33V6220

STATUTE / FLORIDA ADMINISTRATIVE CODE REVISIONS: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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TOTAL: CONSUMER SAFETY/PROTECTION	<u>1205.00.00.00</u>
BY FUND TYPE	
TRUST FUNDS.....	135.50-
SALARY RATE.....	8,555,488-
	4,710,617-
	=====

PGM: INFO SERVICES ADMIN	76400000
<u>INFO SERVICES ADMIN</u>	76400100
GOV OPERATIONS/SUPPORT	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE DATA LOSS PREVENTION (DLP)	
SERVICES	33V0850
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
HIGHWAY SAFETY OPER TF -STATE	133,504-
	=====
	2009 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

Priority # 1

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

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce budget authority associated with software tools and cloud web security service provided

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DATA LOSS PREVENTION (DLP)		
SERVICES		33V0850

through the Data Loss Prevention (DLP) solution of \$133,504 from the Highway Safety Operating Trust Fund (HSOTF), Information Services Administration (ISA) budget entity, Contracted Services category.

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

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

REDUCTION SUMMARY:

Category		Budget Entity	Fund	Reduction
Contracted Services	100777	ISA 76400100	2009	(\$133,504)

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

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 STATE DATA CENTER COSTS		33V1850
DATA PROCESSING SERVICES		210000
DP ASSESSMENT (DMS)		210004
HIGHWAY SAFETY OPER TF	-STATE 3,527,100-	2009 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

Priority # 8

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Florida Digital Service (FDS) Data Processing Assessment

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce budget authority from the department's Data Processing Assessment (DMS) by \$3,527,100 from the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF), Data Processing Assessment (DMS) category.

In fiscal years 2020-21 and 2021-22, the legislature appropriated funding to the Department of Highway Safety and Motor Vehicles (department) for the purpose of migrating its application environment from the State Data Center into a private cloud environment solution under the Application Cloud Environment (ACE) initiative. As of June 2021, the department has contracted with a vendor to implement a private cloud solution and a disaster recovery environment. Migration and implementation are scheduled to be complete by May 2022. As a result, the department has the opportunity to reduce the funds, based on the current appropriation, that are no longer required in the Data Processing Assessment (DMS) category.

REDUCTION SUMMARY:

Category	Budget Entity	Fund	Reduction
Data Processing Assessment 210004	ISA 76400100	2009	(\$3,527,100)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 STATE DATA CENTER COSTS		33V1850

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,660,604-	2000
	=====	
TOTAL: HIWAY SAFETY/MTR VEH, DEPT		76000000
BY FUND TYPE		
TRUST FUNDS.....	461.50-	
	45,645,186-	2000
SALARY RATE.....	18,860,749-	
	=====	
TOTAL: REPORT		
BY FUND		
HIGHWAY SAFETY OPER TF -STATE	461.50-	2009 1
	45,645,186-	
SALARY RATE.....	18,860,749-	
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                               09/14/2021 16:37:39 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 76      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A10                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: D          ITEM OF EXP: N          GROUP: N          DEPARTMENT: T          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/14/2021 16:37:39 *
* BUDGET PERIOD: 2009-2023                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:           60
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 11
* TOTAL OAF RECORDS READ:                  0
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  17
* TOTAL PCF RECORDS READ:                  12
* TOTAL ICF RECORDS READ:                  27
* TOTAL INF RECORDS READ:                  900
* TOTAL ACF RECORDS READ:                  16
* TOTAL FCF RECORDS READ:                  2
* TOTAL FSF RECORDS READ:                  10
* TOTAL PCN RECORDS READ:                  0
* TOTAL BEN RECORDS READ:                  0
* TOTAL DPC RECORDS READ:                  22
* TOTAL RECORDS IN ERROR:                  0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76
*  10-18:
*  19-27:
*
*****

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