

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2014-2025
STATE OF FLORIDA

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

SP 09/15/2023 15:03 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 FY24-25		
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 AUXILIARY PROGRAM -		
DISCONTINUE PROGRAM		33V1010
SPECIAL CATEGORIES		100000
FHP AUXILIARY		102297
HIGHWAY SAFETY OPER TF	-STATE 138,238-	2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #02

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Florida Highway Patrol Auxiliary Program

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

Eliminates the Florida Highway Patrol Auxiliary program. Eliminating this volunteer force of auxiliary Troopers will reduce FHP's ability to provide traffic and security support for major events, and will impact FHP's ability to proactively patrol, respond to calls for service, and aid stranded motorists.

IMPACT TO THE PUBLIC: Eliminating this volunteer force of auxiliary Troopers will reduce FHP's ability to provide traffic and security support for major events, and will impact FHP's ability to proactively patrol, respond to calls for service, and aid stranded motorists.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 SALARY ADDITIVES - CMP,		
CAD, SPECIALTY POSITION PAY		
ADDITIVES		33V1020
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF -STATE	7,956,535-	2009 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #09

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Florida Highway Patrol Salary Additives

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

Removes authority for FHP to provide salary additives for creating certification and positions such as Drug Recognition Experts, Motorcycle Units, Training Academy Staff, Criminal Investigators, Honor Guard members, and Technology Staff.

IMPACT TO THE PUBLIC: Removing position and certification-based additives will disincentivize troopers from seeking these critical positions and impact FHP's ability to perform core functions absent a commensurate adjustment to salaries.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY24-25 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 SALARY ADDITIVES - CMP, CAD, SPECIALTY POSITION PAY ADDITIVES	33V1020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						7,956,535-

						7,956,535-
						=====

ELIMINATE REGIONAL COMMUNICATIONS CENTER POSITIONS						33V1030
SALARY RATE						000000
SALARY RATE.....	1,638,000-					
	=====					
SALARIES AND BENEFITS						010000
TOTAL POSITIONS.....	50.00-					
HIGHWAY SAFETY OPER TF -STATE	2,445,834-					2009 1
	=====					
TOTAL: ELIMINATE REGIONAL COMMUNICATIONS CENTER POSITIONS						33V1030
TOTAL POSITIONS.....	50.00-					
TOTAL ISSUE.....	2,445,834-					
TOTAL SALARY RATE.....	1,638,000-					
	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

COL A10 SCH VIII B-2 RED FY24-25 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 REGIONAL COMMUNICATIONS CENTER POSITIONS	33V1030

PRIORITY #10

MODERATE IMPACT

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

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

Eliminates 50 vacant Regional Communications Center (RCC) positions that have been chronically vacant. Without significant adjustment in salary, FHP cannot fill RCC positions. A reduction in authorized staffing will not negatively impact FHP because the division has already adjusted to the high vacancy rate using overtime programs and shift differential pay for RCC personnel.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: N/A

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8513 COMMUNITY SERVICE OFFICER							
C1001 001	50.00-	1,638,000-		807,834-	2,445,834-	0.00	2,445,834-

COL A10 SCH VIIIIB-2 RED FY24-25 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 REGIONAL COMMUNICATIONS CENTER POSITIONS	33V1030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							2,445,834-
	50.00-	1,638,000-		807,834-	2,445,834-		2,445,834-

ELIMINATE FLORIDA ADVANCED INVESTIGATION AND RECONSTRUCTION PROGRAM - ELIMINATE FLAIR							33V1040 000000
SALARY RATE							
SALARY RATE.....	1,837,535-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	35.00-	2,900,604-					2009 1
TOTAL: ELIMINATE FLORIDA ADVANCED INVESTIGATION AND RECONSTRUCTION PROGRAM - ELIMINATE FLAIR							33V1040
TOTAL POSITIONS.....	35.00-						
TOTAL ISSUE.....		2,900,604-					
TOTAL SALARY RATE.....	1,837,535-						

COL A10 SCH VIIIIB-2 RED FY24-25 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 FLORIDA ADVANCED INVESTIGATION AND RECONSTRUCTION PROGRAM - ELIMINATE FLAIR	33V1040

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #25

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate FLAIR Corporal Positions

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

Eliminates 35 FLAIR corporal positions. The FLAIR program would be eliminated, leaving high profile and major investigations to local troop investigators or other agency sources. Exiting FLAIR team members would be returned to vacant corporal positions within field operations.

IMPACT TO THE PUBLIC: The FLAIR program would be eliminated, leaving high profile and major investigations to local troop investigators.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
<u>PUBLIC PROTECTION</u>		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA ADVANCED INVESTIGATION AND RECONSTRUCTION PROGRAM - ELIMINATE FLAIR		33V1040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8031 FLORIDA HIGHWAY PATROL SERGEANT							
C1002 001	7.00-	367,507-		212,614-	580,121-	0.00	580,121-
8034 FLORIDA HIGHWAY PATROL CORPORAL							
C1001 001	26.00-	1,365,026-		789,708-	2,154,734-	0.00	2,154,734-
8042 FLORIDA HIGHWAY PATROL LIEUTENANT							
C1003 001	2.00-	105,002-		60,747-	165,749-	0.00	165,749-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							2,900,604-
	35.00-	1,837,535-		1,063,069-	2,900,604-		2,900,604-
	=====	=====	=====	=====	=====		=====

REDUCE RECRUITMENT AND HIRING
 EXPENSES
 OTHER PERSONAL SERVICES

33V1050
 030000

HIGHWAY SAFETY OPER TF -STATE 122,000-
 =====

2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
		76000000
		76100000
		76100100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V1050

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 REDUCE RECRUITMENT AND HIRING
 EXPENSES

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Recruitment Expenditures

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

Reduces funding for psychological, vision, and medical physical examinations for prospective recruit troopers. Reducing this funding will limit FHP's ability to hire new troopers and to conduct thorough evaluation of their fitness for duty.

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 RECRUIT TRAINING EXPENSES		33V1060
		040000

HIGHWAY SAFETY OPER TF	-STATE	150,000-	2009	1
		=====		

SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

HIGHWAY SAFETY OPER TF	-STATE	250,000-	2009	1
		=====		

TOTAL: REDUCE RECRUIT TRAINING			33V1060
TOTAL ISSUE.....		400,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 RECRUIT TRAINING		33V1060

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of Travel Expenses

Long Range Program Plan (LRPP) Approved Activity: Provide Academy Training

Reduces funding for expenses relating to lodging and meals for recruits while attending the FHP training academy. This issue will limit FHP's ability to train recruits at the FHP training academy and negatively impact the ability to onboard new FHP troopers.

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 CABLE TV FOR TROOP
 STATIONS
 EXPENSES

33V1070
 040000

HIGHWAY SAFETY OPER TF -STATE 10,750-
 =====

2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #03

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Cable Television at Trooper Stations

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

Eliminates expenses related to cable television at FHP Troop stations and headquarters. Eliminating cable television subscriptions will reduce FHP commanders' ability to maintain awareness of news and current events throughout the

COL A10 SCH VIIIIB-2 RED FY24-25 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 CABLE TV FOR TROOP STATIONS	33V1070

workday, though this can mitigated through internet news services.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE IN-CAR CAMERAS	33V1080
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
HIGHWAY SAFETY OPER TF -STATE 3,060,000-	2009 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #23

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: In-Car Camera Program

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

Eliminates funding for FHP's in-car camera program. This issue will remove FHP cameras form patrol vehicles, which will result in diminished visibility into FHP operations and critical events.

IMPACT TO THE PUBLIC: Potential uses of control and civilian encounters will not be captured, leading to increased citizen complaint investigations and impacting both citizen and officer safety. Would decrease the accountability within the Agency and Public interactions.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 IN-CAR CAMERAS		33V1080

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..... 7,297,639-	=====	
SALARIES AND BENEFITS		010000
139.00-		
HIGHWAY SAFETY OPER TF -STATE 11,567,467-	=====	2009 1
TOTAL: ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY		33V1250
TOTAL POSITIONS..... 139.00-		
TOTAL ISSUE..... 11,567,467-		
TOTAL SALARY RATE..... 7,297,639-	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

PRIORITY #27

SEVERE IMPACT

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 139 Florida Highway patrol law enforcement officer positions, 130 vacant and 9 filled, 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 1,721 to 1,582 (by approximately 8%). The salary and benefits cost of a sworn officer is \$82,874 for a total reduction of \$11,567,467 and 7,297,639 of total rate.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

The original reduction was 189 Florida Highway Patrol law enforcement officers, due to the request in 3006A10 for 50 new troopers, we reduced the amount for Schedule VIIIIB (8B) to 139. The 189 positions reflected 130 vacant positions and 59 filled positions. The original 8B totaled \$15,663,262 of salary and benefits and 9,922,689 of rate.

REDUCTION SUMMARY:

Category	Amount
Salary and Benefits 010000	(\$11,567,467)
Total	(\$11,567,467)
Positions	139.00

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 139 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 Florida's largest state law enforcement agency during an emergency response. 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 (\$7,884,636).

IMPACT TO REVENUES: Local governments would be severely impacted. The average number of arrests per LEO (326) X average fine (\$174) X 139 Troopers = (\$7,884,636)

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

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY24-25 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8030 FLORIDA HIGHWAY PATROL TROOPER							
C2001 001	130.00-	6,825,130-		3,948,542-	10,773,672-	0.00	10,773,672-
C2002 001	9.00-	472,509-		321,286-	793,795-	0.00	793,795-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							
	139.00-	7,297,639-		4,269,828-	11,567,467-		11,567,467-

REDUCE BUDGET AUTHORITY FOR FLORIDA	
HIGHWAY PATRL - OVERTIME	33V6060
SPECIAL CATEGORIES	100000
OVERTIME	102331
HIGHWAY SAFETY OPER TF -STATE	2009 1
1,200,000-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #15

SEVERE IMPACT

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 BUDGET AUTHORITY FOR FLORIDA		
HIGHWAY PATRL - OVERTIME		33V6060

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Florida Highway Patrol Overtime

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

Reduces FHP Overtime category by \$1,200,000. Reducing FHP's overtime budget will have negative impacts to FHP's ability to staff critical incidents and to meet obligations to pay FHP troopers for time worked over their required hours.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
224.00-		
TRUST FUNDS.....	29,801,428-	2000
SALARY RATE.....	10,773,174-	
=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
ELIMINATE VACANT POSITIONS		33V0505
SALARY RATE		000000
SALARY RATE.....	159,025-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
HIGHWAY SAFETY OPER TF -STATE	252,058-	2009 1
	=====	
TOTAL: ELIMINATE VACANT POSITIONS		33V0505
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	252,058-	
TOTAL SALARY RATE.....	159,025-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16

MODERATE IMPACT

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

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

Eliminates chronically vacant support staff positions. FHP is making headway in recruitment and retention. Eliminating these positions will have a direct impact on supporting FHP operations.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY24-25		CODES
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
ELIMINATE VACANT POSITIONS		33V0505

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C1008 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
2336 PLANNING CONSULTANT							
C1010 001	1.00-	45,310-		24,145-	69,455-	0.00	69,455-
3142 RESEARCH & STATISTICS CONSULTANT							
C1009 001	1.00-	42,778-		23,608-	66,386-	0.00	66,386-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C1007 001	1.00-	38,177-		23,798-	61,975-	0.00	61,975-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							252,058-
	4.00-	159,025-		93,033-	252,058-		252,058-
	=====	=====	=====	=====	=====		=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00-	252,058-					2000
SALARY RATE.....		159,025-					
	=====	=====					

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 RECRUIT TRAINING		33V1060
EXPENSES		040000

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

PRIORITY #05

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Training Expenditures

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

Reduces funding for expenses relating to lodging and meals for Commercial Vehicle Enforcement Troopers attending job-related training. This issue will limit FHP's ability to train these specialized Troopers and impact FHP's ability to perform effective and consistent commercial vehicle enforcement functions. The Department's ability to meet Federal enforcement obligations will be negatively impacted and further FMCSA grant funding may be put at risk.

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 IN-CAR CAMERAS		33V1080
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

HIGHWAY SAFETY OPER TF -STATE 540,000- 2009 1
 =====

 COL A10
 SCH VIIIIB-2
 RED FY24-25
 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 IN-CAR CAMERAS	33V1080

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

PRIORITY #23

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: In-Car Camera Program

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

Eliminates funding for CVE's in-car camera program. This issue will remove CVE cameras form patrol vehicles, which will result in diminished visibility into CVE operations and critical events.

IMPACT TO THE PUBLIC: Potential uses of control and civilian encounters will not be captured, leading to increased citizen complaint investigations and impacting both citizen and officer safety. Would decrease the accountability within the Agency and Public interactions.

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 TRAVEL EXPENDITURES	33V1100
EXPENSES	040000
HIGHWAY SAFETY OPER TF -STATE	60,000-
	=====
	2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
		76000000
		76100000
		76100600
		12
		<u>1202.00.00.00</u>
		33V0000
		33V1100

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
COMMERCIAL VEHICLE ENFORCE
 PUBLIC PROTECTION
LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 REDUCE TRAVEL EXPENDITURES

PRIORITY #06

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Travel Expenditures

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

Reduction would limit the ability of the Hazardous Materials Team to attend events 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 events include national conventions, inaugurations, NFL games such as the Pro Bowl and Super Bowl, NASCAR events, marathons, festivals and other mass gatherings where security is at a higher risk.

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 TROOPER POSITIONS,
 FLORIDA HIGHWAY PATROL PROGRAM,
 HIGHWAY SAFETY BUDGET ENTITY
 SALARY RATE

33V1250
 000000

SALARY RATE..... 1,312,525-
 =====

SALARIES AND BENEFITS

010000

25.00-
 HIGHWAY SAFETY OPER TF -STATE 2,071,860-
 =====

2009 1

TOTAL: ELIMINATE TROOPER POSITIONS,

33V1250

FLORIDA HIGHWAY PATROL PROGRAM,
 HIGHWAY SAFETY BUDGET ENTITY
 TOTAL POSITIONS..... 25.00-
 TOTAL ISSUE..... 2,071,860-
 TOTAL SALARY RATE..... 1,312,525-
 =====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
		76000000
HIWAY SAFETY/MTR VEH, DEPT		76100000
PGM: FLA HIGHWAY PATROL		76100600
<u>COMMERCIAL VEHICLE ENFORCE</u>		12
PUBLIC PROTECTION		<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>		33V0000
PROGRAM REDUCTIONS		
ELIMINATE TROOPER POSITIONS,		
FLORIDA HIGHWAY PATROL PROGRAM,		
HIGHWAY SAFETY BUDGET ENTITY		33V1250

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

PRIORITY #27

SEVERE IMPACT

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

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

Eliminates 25 vacant CVE trooper positions. FHP/CVE is making headway in recruitment and retention. Eliminating 25 positions will have a direct negative impact on FHP/CVE operations just as it is turning the corner on staffing its ranks.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8030 FLORIDA HIGHWAY PATROL TROOPER							
C1002 002	25.00-	1,312,525-		759,335-	2,071,860-	0.00	2,071,860-

COL A10
 SCH VIIIIB-2
 RED FY24-25
 POS AMOUNT

CODES

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

76000000
 76100000
 76100600
 12
1202.00.00.00
 33V0000

PROGRAM REDUCTIONS
 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 FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2009 HIGHWAY SAFETY OPER TF

						2,071,860-
25.00-	1,312,525-		759,335-	2,071,860-		2,071,860-
=====	=====	=====	=====	=====		=====

REDUCE BUDGET AUTHORITY FOR
 COMMERCIAL VEHICLE ENFORCEMENT

- OVERTIME

SPECIAL CATEGORIES

OVERTIME

33V6070
 100000
 102331

HIGHWAY SAFETY OPER TF -STATE 881,250-
 =====

2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Trooper Overtime

COL A10		
SCH VIII B-2		
RED FY24-25		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>COMMERCIAL VEHICLE ENFORCE</u>		76100600
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE BUDGET AUTHORITY FOR		
COMMERCIAL VEHICLE ENFORCEMENT		
- OVERTIME		33V6070

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

Reduces CVE Overtime category by \$881,250. Reducing FHP/CVE's overtime budget will have negative impacts to FHP's ability to staff critical incidents and to meet obligations to pay FHP/CVE troopers for time worked over their required hours.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
	25.00-	
TRUST FUNDS.....	3,653,110-	2000
SALARY RATE.....	1,312,525-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE QUALITY ASSURANCE STAFF		33V0140
SALARY RATE		000000
SALARY RATE.....	550,000-	
	=====	
SALARIES AND BENEFITS		010000
	12.00-	
HIGHWAY SAFETY OPER TF -STATE	841,070-	2009 1
	=====	
TOTAL: REDUCE QUALITY ASSURANCE STAFF		33V0140
TOTAL POSITIONS.....	12.00-	
TOTAL ISSUE.....	841,070-	
TOTAL SALARY RATE.....	550,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

PRIORITY #13

MODERATE IMPACT

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

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

This issue reduces the positions in the Quality Assurance program.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE QUALITY ASSURANCE STAFF	33V0140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 002	12.00-	550,000-		291,070-	841,070-	0.00	841,070-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							841,070-
	12.00-	550,000-		291,070-	841,070-		841,070-

REDUCE DRIVER IMPROVEMENT UNIT							
STAFFING							33V0150
SALARY RATE							000000
SALARY RATE.....	180,000-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	4.00-			276,316-			2009 1
TOTAL: REDUCE DRIVER IMPROVEMENT UNIT							33V0150
STAFFING							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....				276,316-			
TOTAL SALARY RATE.....	180,000-						

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE DRIVER IMPROVEMENT UNIT	
STAFFING	33V0150

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

PRIORITY #07

MODERATE IMPACT

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

Long Range Program Plan (LRPP) Approved Activity: Oversee Driver Improvement Activities

This issue reduces the staffing within the driver improvement unit.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 002	4.00-	180,000-		96,316-	276,316-	0.00	276,316-

COL A10 SCH VIIIIB-2 RED FY24-25 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
REDUCE DRIVER IMPROVEMENT UNIT		
STAFFING		33V0150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						276,316-
4.00-	180,000-		96,316-	276,316-		276,316-

ELIMINATE DRIVER SAFETY PROGRAM		33V0160
SALARY RATE		000000
SALARY RATE.....	250,000-	
=====		
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	4.00-	
-STATE	361,170-	2009 1
=====		
TOTAL: ELIMINATE DRIVER SAFETY PROGRAM		33V0160
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	361,170-	
TOTAL SALARY RATE.....	250,000-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE DRIVER SAFETY PROGRAM	33V0160

MODERATE IMPACT

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

Long Range Program Plan (LRPP) Approved Activity: Oversee Driver Improvement Activities

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 002	4.00-	250,000-		111,170-	361,170-	0.00	361,170-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							361,170-
	4.00-	250,000-		111,170-	361,170-		361,170-

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 CREDENTIALING OFFICE		33V0170
SALARY RATE		000000
SALARY RATE.....	180,000-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
HIGHWAY SAFETY OPER TF	-STATE 276,316-	2009 1
	=====	
TOTAL: ELIMINATE CREDENTIALING OFFICE		33V0170
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	276,316-	
TOTAL SALARY RATE.....	180,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

PRIORITY #11
 MODERATE IMPACT
 DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate North Dade Justice Center Credentialing Office
 Long Range Program Plan (LRPP) Approved Activity: Issue Driver License and ID Cards
 COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade
 LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None
 STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY24-25 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 CREDENTIALING OFFICE	33V0170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 002	4.00-	180,000-		96,316-	276,316-	0.00	276,316-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							276,316-
	4.00-	180,000-		96,316-	276,316-		276,316-

ELIMINATE UNIFORM TRAFFIC CITATION							
FIELD OPERATIONS							33V0190
SALARY RATE							000000
SALARY RATE.....	493,452-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE	11.00-						2009 1
	759,160-						
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		5,000-					2009 1
TOTAL: ELIMINATE UNIFORM TRAFFIC CITATION							33V0190
FIELD OPERATIONS							
TOTAL POSITIONS.....	11.00-						
TOTAL ISSUE.....		764,160-					
TOTAL SALARY RATE.....	493,452-						

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 UNIFORM TRAFFIC CITATION		
FIELD OPERATIONS		33V0190

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #17

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Uniform Traffic Citation Field Operations

Long Range Program Plan Approved Activity: Maintain Records

This issue proposes to eliminate eleven (11) Uniform Traffic Citation (UTC) Field Operations positions in the Motorist Services (MS) budget entity, Highway Safety Operating Trust Fund (HSOTF), Salaries and Benefits category for a recurring savings of \$759,160 and \$5,000 from the Highway Safety Operating Trust Fund (HSOTF), Expense category. This is a total recurring savings is \$764,160.

The Division of Motorist Services (MS) has ten (10) Inspector Specialist positions and one (1) Operations Manager position. The elimination of these UTC Field Operations positions that support the Division of Motorist Services will cause a delay in providing customer service and support.

This unit acts as a liaison to the Clerks of Court, Law Enforcement entities and State Attorney offices for driver license, motor vehicle, crash and Department issues as well as providing training and support for interpreting driver records, crash reports, DAVID system and UTC processing and issuance needs. This unit also oversees regional subpoena assignments, conducts DAVID audits to ensure Law Enforcement Agencies comply with the Memorandum of Understanding (MOU) regarding the Driver and Vehicle Information Database (DAVID) by conducting audits and on-site visits, performs Quality Process Improvements (QPI), which is a uniform traffic citations' audit to ensure Law Enforcement Agencies comply with Section 316.650, Florida Statutes, Traffic Citations and State Traffic Court Rules outlined in the Uniform Traffic Citation (UTC) manual. Inspector Specialists provide guidance to clerks and law enforcement agencies on legislative changes to citation and disposition policies and procedures, and provides expert testimony on driver records, DAVID information, crash records and motor vehicle records. This unit is also assigned the maintenance of the citation inventory system: Uniform Traffic Citation Accounting System.

IMPACT TO THE PUBLIC: There are moderate negative impacts to the Clerks of Court, Law Enforcement entities and State Attorney Offices by eliminating the UTC Field Liaison Unit. The Department would no longer be able to conduct field oversight activities as referenced above, training or daily support for driver license, motor vehicle, crash, DAVID and UTC information and records.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 UNIFORM TRAFFIC CITATION		
FIELD OPERATIONS		33V0190

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2240 INSPECTOR SPECIALIST							
C1002 002	10.00-	453,100-		241,448-	694,548-	0.00	694,548-
9121 OPERATIONS MANAGER A-SES							
C1003 002	1.00-	40,352-		24,260-	64,612-	0.00	64,612-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							759,160-
	11.00-	493,452-		265,708-	759,160-		759,160-

COL A10			
SCH VIII B-2			
RED FY24-25			
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.....	273,574-		
	=====		
SALARIES AND BENEFITS			010000
	7.00-		
HIGHWAY SAFETY OPER TF -STATE	446,038-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	10,000-		2009 1
	=====		
TOTAL: ELIMINATE MOBILE HOME INPLANT			33V0230
INSPECTION			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	456,038-		
TOTAL SALARY RATE.....	273,574-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #21

SEVERE IMPACT

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.

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 13 FTEs within the Bureau

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

of Dealer Services. This program is responsible for ensuring that mobile/manufactured homes built 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 would result in a revenue loss from HUD label sales from manufacturers to General Revenue of \$237,398.

Estimated Revenue Loss:

General Revenue Reduction	\$ (237,398) (MH Seals)
Total Estimated Revenue Loss	\$ (237,398)

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 2021-22: 7,418.

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

COL A10 SCH VIIIIB-2 RED FY24-25 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

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0130 RECORDS SPECIALIST							
C1001 002	2.00-	65,520-		42,963-	108,483-	0.00	108,483-
0442 REGULATORY CONSULTANT							
C1002 002	1.00-	36,180-		22,208-	58,388-	0.00	58,388-
4946 BUSINESS SPECIALIST C							
C1005 002	1.00-	42,778-		23,608-	66,386-	0.00	66,386-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C1003 002	1.00-	38,177-		23,798-	61,975-	0.00	61,975-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C1004 002	1.00-	48,141-		35,111-	83,252-	0.00	83,252-
5768 OPERATIONS SERVICES MANAGER - SES							
C1006 002	1.00-	42,778-		24,776-	67,554-	0.00	67,554-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							446,038-
	7.00-	273,574-		172,464-	446,038-		446,038-
	=====	=====	=====	=====	=====		=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
SALARY RATE			000000
SALARY RATE.....	5,420,376-		
	=====		
SALARIES AND BENEFITS			010000
	104.00-		
HIGHWAY SAFETY OPER TF	-STATE 8,081,700-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 791,234-		2009 1
	=====		
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.....	104.00-		
TOTAL ISSUE.....	8,921,190-		
TOTAL SALARY RATE.....	5,420,376-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #24

SEVERE IMPACT

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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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.

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, and the parts are not 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. As a result, rebuilt/ASPT inspections may not be available to citizens in other counties, without a change in statute. In 2021-22, PRVIPs performed 88,278 rebuilt inspections and the department performed 15,185 rebuilt and 5,522 ASPT inspections.

Revenues from the rebuilt and ASPT inspection program will be reduced if this program is eliminated. Based on a projection of 20,610 rebuilt/ASPT inspections, projected revenue losses for FY 2022-23 are \$1,817,750 (General Revenue) and \$13,098 (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 38.49% 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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 2021-2022, the bureau opened 3,789 consumer complaints. These complaints were closed resulting in \$2,944,158 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 2021-2022, the bureau conducted 13,313 VIN inspections. Without the department's intervention, law enforcement agencies and courts will be required to handle these issues.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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 2021-2022 the bureau conducted 89 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 2021-2022, the bureau conducted 316 curbstoning investigations and towed 29 vehicles.

REVENUE IMPACT: Projected Revenue Loss for fiscal year 2022-2023 of \$1,817,750 for General Revenue and \$13,098 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.

COL A10 SCH VIIIIB-2 RED FY24-25 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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1005 002	104.00-	5,420,376-		2,661,324-	8,081,700-	0.00	8,081,700-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							8,081,700-
	104.00-	5,420,376-		2,661,324-	8,081,700-		8,081,700-

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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.....	897,837-		
	=====		
SALARIES AND BENEFITS			010000
	25.50-		
HIGHWAY SAFETY OPER TF -STATE	1,461,205-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	15,000-		2009 1
	=====		
TOTAL: ELIMINATE MOBILE HOME INSTALLATION			33V0770
PROGRAM			
TOTAL POSITIONS.....	25.50-		
TOTAL ISSUE.....	1,476,205-		
TOTAL SALARY RATE.....	897,837-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #22

SEVERE IMPACT

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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

structural defects when a consumer files a complaint. The Department receives partial funding from HUD for the SAA program.

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 11.50 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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 \$714,155; however, it would also result in a revenue loss(actual amounts from FY 2021-2022) to General Revenue of \$237,398 and a loss to the HSOTF of \$379,401. 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.

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.

Estimated Revenue Loss:

General Revenue Reduction	(\$ 237,398) (MH Seals)
Highway Safety Operating Trust Fund	(220,411) (MH fines)
Highway Safety Operating Trust Fund	(158,990) (from HUD)
Total Estimated Revenue Loss	<u>(\$ 616,799)</u>

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.

IMPACT TO REVENUES: Loss of revenue from the sale of Mobile Home Seals, Fines, and HUD.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

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

COL A10 SCH VIIIIB-2 RED FY24-25 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

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0130 RECORDS SPECIALIST							
C1001 002	16.50-	540,540-		354,448-	894,988-	0.00	894,988-
0442 REGULATORY CONSULTANT							
C1002 002	2.00-	72,360-		44,415-	116,775-	0.00	116,775-
2240 INSPECTOR SPECIALIST							
C1004 002	4.00-	181,240-		96,579-	277,819-	0.00	277,819-
9018 HIGHWAY SAFETY SPECIALIST							
C1005 002	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C1003 002	1.00-	38,177-		23,798-	61,975-	0.00	61,975-
9067 HSMV SECTION SUPERVISOR - SES							
C1006 002	1.00-	32,760-		22,646-	55,406-	0.00	55,406-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,461,205-
	25.50-	897,837-		563,368-	1,461,205-		1,461,205-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
SALARY RATE		000000
SALARY RATE.....	48,141-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
HIGHWAY SAFETY OPER TF	-STATE 72,887-	2009 1
	=====	
TOTAL: ELIMINATE COMMUNICATION COORDINATOR		33V1680
IN MOTORIST SERVICES DIRECTOR'S		
OFFICE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	72,887-	
TOTAL SALARY RATE.....	48,141-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

MODERATE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate position in the 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.

This reduction would eliminate one (1) position and result in a savings of \$72,887 in Salaries & Benefits in the Highway

COL A10 SCH VIIIIB-2 RED FY24-25 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

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.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5916 PROGRAM CONSULTANT C1001 002	1.00-	48,141-		24,746-	72,887-	0.00	72,887-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							72,887-
	1.00-	48,141-		24,746-	72,887-		72,887-

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TRAFFIC CITATION ACCOUNTING		
TRANSMISSION SYSTEM (TCATS)		33V6220
SPECIAL CATEGORIES		100000
UNIFORM TRAFFIC ACCT SYS		102470
HIGHWAY SAFETY OPER TF	-STATE	2009 1
	418,873-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

MODERATE IMPACT

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 \$495,032. This proposal would reduce budget authority by (\$418,873).

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 2021 of the over 2.5 million citation records, 2.4 million 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 reduction in

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

these costs, which would reduce the annual expenditure. 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.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	172.50-	
SALARY RATE.....	13,864,225-	2000
	8,293,380-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
ELIMINATE VACANT POSITIONS IN THE		
DIVISION OF INFORMATION SYSTEMS		
ADMINISTRATION		33V1810
SALARIES AND BENEFITS		010000
	5.00-	

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? YES

PRIORITY #26

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce five (5) vacant full-time positions.

Long-Range Program Plan Approved Activity: Application Development

This issue proposes to reduce five (5) vacant full-time positions.

IMPACT TO THE PUBLIC: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A10 SCH VIIIIB-2 RED FY24-25 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
ELIMINATE VACANT POSITIONS IN THE DIVISION OF INFORMATION SYSTEMS ADMINISTRATION	33V1810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
C1001 001	5.00-	168,385-		168,385-	0.00	168,385-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
	5.00-	168,385-		168,385-		168,385-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1002 001		168,385				
TOTAL SALARY RATE						
		168,385				
OTHER SALARY AMOUNT						
2009 HIGHWAY SAFETY OPER TF						
						168,385

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: INFO SERVICES ADMIN		76400000
<u>INFO SERVICES ADMIN</u>		76400100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE NETWORK COSTS		33V1840
SPECIAL CATEGORIES		100000
TAX COLL NETWRK-CO SYS		103752
HIGHWAY SAFETY OPER TF	-STATE 2,900,000-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? YES

PRIORITY #20

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce funding for network services to Tax Collectors

Long-Range Program Plan Approved Activity: Network Operations

This issue proposes to reduce funding for network services to the county Tax Collector offices for a recurring savings of (\$2,900,000).

The Department provides network services for the county Tax Collectors to conduct business for the Department. This issue would reduce the funding for MyFloridaNet in the Tax Collector Network category and require the Tax Collectors to pay for their own network connection.

This issue would require an increase of non-operating budget for the Department to make the MyFloridaNet payment to the Department of Management Services (DMS).

If this issue is reduced, there will be a significant increased workload to transfer Tax Collectors to the payment collection process that has been established for private tag agents and there will be a continued workload increase in Information Services Administration (ISA) and the Division of Administration Services (DAS) to track the payment collections.

Another option might be to implement the SD-WAN proposal outside of DMS, but further research is needed to determine viability.

It would also need to be determined if the Tax Collectors would be willing to pay for their own Internet Service Provider (ISP) access separately.

COL A10 SCH VIIIIB-2 RED FY24-25 POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: INFO SERVICES ADMIN	76400000
<u>INFO SERVICES ADMIN</u>	76400100
GOV OPERATIONS/SUPPORT	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE NETWORK COSTS	33V1840

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Yes

REDUCE STATE DATA CENTER COSTS	33V1850
DATA PROCESSING SERVICES	210000
NORTHWEST REGIONAL DC	210023

HIGHWAY SAFETY OPER TF -STATE 1,900,000-	2009 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? YES

PRIORITY #18

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Northwest Regional State Data Center Assessment

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce funding from the department's State Data Center Assessment services by (\$1,900,000) from the Information Services Administration (ISA) budget entity, Highway Safety Operating Trust Fund (HSOTF), Northwest Regional Data Center category.

In fiscal years 2020-21 through FY 2022-23 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. This reduction would impact our ability to further implement services in accordance with cloud-first policies as defined by Section 282.206, Florida Statutes. In support of this, the Department has contracted with managed service providers for private cloud services and migrated its environments to those services. The Northwest Regional Data Center has existing partnerships with cloud vendors and other vendors that could help support the Department with any pilot or evaluation of cloud services.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE FUNDING FOR TAX COLLECTOR NETWORK		33V1870
SPECIAL CATEGORIES		100000
TAX COLL NETWRK-CO SYS		103752
HIGHWAY SAFETY OPER TF -STATE	330,000-	2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? YES

PRIORITY #19

SEVERE IMPACT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce printer toner supplies to Tax Collectors

Long-Range Program Plan Approved Activity: Computer Operations

This issue proposes to reduce funding for printer toner supplies to the county Tax Collector offices for a recurring savings of (\$330,000).

The Department provides a distribution of printer toner supplies to the Tax Collectors in support of their processing of motor vehicle registrations and tag renewals. This issue would require the Tax Collectors to purchase their own printer toner supplies.

The Department often provides more than this amount to the tax collectors each year. The Tax Collector office's often contact the department to determine when we are sending toner, in order to coordinate with their own separate toner

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 FUNDING FOR TAX COLLECTOR		
NETWORK		33V1870

purchases. The Department does not purchase toner cartridges based on the number of printers installed, but rather it is based on the amount of toner the Tax Collectors utilize printing Department related items.

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: Yes

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	5.00- 5,130,000- =====	2000
TOTAL: HIWAY SAFETY/MTR VEH, DEPT		76000000
BY FUND TYPE		
TRUST FUNDS.....	430.50- 52,700,821- =====	2000
SALARY RATE.....	20,538,104- =====	

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*                                                                                                     PAGE:    1   *
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*   8-14:
*   15-21:
*   22-27:
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*   LEVEL 1: BY FUND TYPE
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
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* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
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*   DETAIL: LINE TOTAL
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*   MINOR: BY DETAIL FUND
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*                                                                                                     PAGE: 2 *
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* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
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* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
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* REPORT HEADING: SCHEDULE VIIIB-2
* PRIORITY LISTING FOR POSSIBLE REDUCTION
* FOR REQUEST YEAR
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* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
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* FORMAT: LANDSCAPE
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* TOTAL PCF RECORDS READ: 10
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* NEADLP01                               STATISTICAL INFORMATION           09/15/2023 15:03 *
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*   1-9: 76
*   10-18:
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