

**Julie L. Jones**  
Executive Director

2900 Apalachee Parkway  
Tallahassee, Florida 32399-0500  
[www.flhsmv.gov](http://www.flhsmv.gov)



**Rick Scott**  
Governor

**Pam Bondi**  
Attorney General

**Jeff Atwater**  
Chief Financial Officer

**Adam Putnam**  
Commissioner of Agriculture

September 15, 2011

Honorable Rick Scott  
Governor of Florida  
PL 5 The Capitol  
400 South Monroe Street  
Tallahassee, Florida 32399

Honorable Mike Haridopolos  
Senate President  
409 The Capitol  
404 South Monroe Street  
Tallahassee, Florida 32399

Honorable Dean Cannon  
Speaker of the House  
420 The Capitol  
402 South Monroe Street  
Tallahassee, Florida 32399

Dear Governor, President and Speaker:

Since fiscal year 2007-08 the Department has successfully reduced the operating budget by over 71.2 million, which represents a 17% decrease. These reductions were implemented through the elimination of positions, renegotiation of contracts and changes in operating procedures.

Our legislative budget reduction target for fiscal year 2011-12 is an additional \$35.5 million. Our 2012-13 submission includes \$5.5 million of viable reduction issues. We have also provided one additional reduction issue to comply with the target given to our agency. However, we do not recommend the selection of this issue. This item is key to our public safety mission and if cut there will be a negative financial impact on other state agencies and local government.

The Department collects over \$2 billion of state revenue annually in addition to performing work necessary for the state to receive significant amounts of federal highway funding. The budget instructions prohibited the inclusion of reduction issues that impact revenue, however most of the Department's operations fall into that category. In an effort to resolve this conflict we have chosen to provide the item below for discussion only.

Honorable Rick Scott  
Honorable Mike Haridopolos  
Honorable Dean Cannon  
September 15, 2011  
Page Two

Issue #11- Reduction in Law Enforcement Officers

This issue eliminates 500 law enforcement officer positions in the Florida Highway Patrol (FHP) Highway Safety Program, reducing the total number of sworn positions in that program from 1,685 to 1,185 representing 29.7% of total sworn staffing. The Department's core mission is to provide safety and security on the roadways of Florida. The FHP plays a critical role in this mission. A 29.7% reduction in law enforcement officers would significantly impact our ability to patrol our highways for criminal activity, traffic infractions and stranded motorists. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to emergencies. Currently the FHP, (Highway Safety Program), represents 50% of the state's emergency response capability. Finally, this issue would result in reducing traffic citation revenue, creating a negative financial impact on both the state and local level of approximately \$57 million.

In order to comply with the requested target we have submitted this issue above to meet our obligation in the budget instructions. However, the Department strongly recommends that budget reductions be selected only from the other items submitted.

Sincerely,



Julie Jones  
Executive Director

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS |                   | CODES         |
|---------------------------------------|-------------------|---------------|
| POS                                   | AMOUNT            |               |
| HIWAY SAFETY/MTR VEH, DEPT            |                   | 76000000      |
| PGM: FLA HIGHWAY PATROL               |                   | 76100000      |
| HIGHWAY SAFETY                        |                   | 76100100      |
| PUBLIC PROTECTION                     |                   | 12            |
| LAW ENFORCEMENT                       |                   | 1202.00.00.00 |
| PROGRAM REDUCTIONS                    |                   | 33V0000       |
| REDUCE FLORIDA HIGHWAY PATROL         |                   |               |
| SPAN OF CONTROL                       |                   | 33V0530       |
| SALARY RATE                           |                   | 000000        |
| SALARY RATE.....                      | 821,355-          |               |
|                                       | =====             |               |
| SALARIES AND BENEFITS                 |                   | 010000        |
| HIGHWAY SAFETY OPER TF                | -STATE 1,000,000- | 2009 1        |
|                                       | =====             |               |
| TOTAL: REDUCE FLORIDA HIGHWAY PATROL  |                   | 33V0530       |
| SPAN OF CONTROL                       |                   |               |
| TOTAL ISSUE.....                      | 1,000,000-        |               |
| TOTAL SALARY RATE.....                | 821,355-          |               |
|                                       | =====             |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #02

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reorganization/Reclassification to Reduce Florida Highway Patrol (FHP) Span of Control

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue continues implementation of the five year reorganization plan initiated in fiscal year 2011-12 for the Florida Highway Patrol (FHP). Total estimated savings from position downgrades to occur in fiscal year 2012-13 is estimated to be \$1,000,000.

The goal of the reorganization plan is to streamline FHP over the next five years to meet the growing needs of our diverse state. This will be accomplished through organizational restructure by reallocating existing positions back to patrol. The restructuring will allow the FHP to enhance its primary mission by placing additional troopers back to patrol duties. Restructuring the FHP will increase operational efficiency while reducing overall personnel costs. The FHP continuously reviews and evaluates positions for reallocation and/or reclassification. The plan identifies upper and middle management positions for reclassification to trooper positions and program areas for consolidation and civilianization. These measures will increase proactive and preventative patrol time, improve response time to crashes and calls for service and increase the number of troopers on the road.

IMPACT TO THE PUBLIC: Increasing the number of troopers on the road will increase the visibility of law enforcement officers and result in more hours patrolling, enforcement of traffic laws, conducting crash investigations, and providing

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                               |                      |
|-------------------------------|----------------------|
| HIWAY SAFETY/MTR VEH, DEPT    | 76000000             |
| PGM: FLA HIGHWAY PATROL       | 76100000             |
| HIGHWAY SAFETY                | 76100100             |
| PUBLIC PROTECTION             | 12                   |
| LAW ENFORCEMENT               | <u>1202.00.00.00</u> |
| PROGRAM REDUCTIONS            | 33V0000              |
| REDUCE FLORIDA HIGHWAY PATROL |                      |
| SPAN OF CONTROL               | 33V0530              |

roadside assistance.

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 |
|---|-------|-----------|-----------|----------|------------|---------|------------------------------|
|   | ----- | -----     | -----     | -----    | -----      | -----   | -----                        |
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |            |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |       |           |           |          |            |         |                              |
| C0001 001                                 | 0.00  | 821,355-  |           | 178,645- | 1,000,000- | 0.00    | 1,000,000-                   |
|   | ----- | -----     | -----     | -----    | -----      | -----   | -----                        |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |            |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |       |           |           |          |            |         | 1,000,000-                   |
|   | ----- | -----     | -----     | -----    | -----      | -----   | -----                        |
|   | 0.00  | 821,355-  |           | 178,645- | 1,000,000- |         | 1,000,000-                   |
|   | ===== | =====     | =====     | =====    | =====      |         | =====                        |

\*\*\*\*\*

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS |          | CODES         |
|---------------------------------------|----------|---------------|
| POS                                   | AMOUNT   |               |
| HIWAY SAFETY/MTR VEH, DEPT            |          | 76000000      |
| PGM: FLA HIGHWAY PATROL               |          | 76100000      |
| HIGHWAY SAFETY                        |          | 76100100      |
| PUBLIC PROTECTION                     |          | 12            |
| LAW ENFORCEMENT                       |          | 1202.00.00.00 |
| PROGRAM REDUCTIONS                    |          | 33V0000       |
| REDUCE THE KIRKMAN BUILDING           |          |               |
| SECURITY STAFF                        |          | 33V0710       |
| SALARY RATE                           |          | 000000        |
| SALARY RATE.....                      | 55,603-  |               |
|                                       | =====    |               |
| SALARIES AND BENEFITS                 |          | 010000        |
| HIGHWAY SAFETY OPER TF                | 3.00-    |               |
| -STATE                                | 124,463- | 2009 1        |
|                                       | =====    |               |
| TOTAL: REDUCE THE KIRKMAN BUILDING    |          | 33V0710       |
| SECURITY STAFF                        |          |               |
| TOTAL POSITIONS.....                  | 3.00-    |               |
| TOTAL ISSUE.....                      | 124,463- |               |
| TOTAL SALARY RATE.....                | 55,603-  |               |
|                                       | =====    |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #01  
 REDUCE THE KIRKMAN BUILDING SECURITY STAFF  
 Long Range Program Plan Activity: Property Management

This issue proposes to reduce funding by \$124,463 and eliminate three (3) positions of the security staff in the Neil Kirkman building.

The Department currently employs five security guards at the Neil Kirkman Building to provide security services for twenty four hours per day, seven days per week. Security guards are responsible for building and parking lot security and are the first point of contact for customers and visitors to the building. The Department has a high volume of customers entering the building to secure driver licenses and tags. Each visitor is required to sign in and all backpacks are screened. Security guards also are the first point of contact for any emergency response personnel entering the building, and are escorted by security to the proper location. This proposed reduction would eliminate three filled positions and eliminate night and weekend security services but allow the Department to maintain security during the days and times when large numbers of customers and employees are in the building. Without round the clock security, the Department will have limited ability to respond to security threats and property damage that occur during the nights and weekends.

IMPACT TO THE PUBLIC: None.

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                             |               |
|-----------------------------|---------------|
| HIWAY SAFETY/MTR VEH, DEPT  | 76000000      |
| PGM: FLA HIGHWAY PATROL     | 76100000      |
| HIGHWAY SAFETY              | 76100100      |
| PUBLIC PROTECTION           | 12            |
| LAW ENFORCEMENT             | 1202.00.00.00 |
| PROGRAM REDUCTIONS          | 33V0000       |
| REDUCE THE KIRKMAN BUILDING |               |
| SECURITY STAFF              | 33V0710       |

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: No.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None. REDUCE THE KIRKMAN BUILDING SECURITY STAFF

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
|   | ----- | -----     | -----     | -----    | -----    | -----   | -----                        |
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 8206 SECURITY OFFICER                     |       |           |           |          |          |         |                              |
| 00406 001                                 | 1.00- | 21,474-   |           | 12,131-  | 33,605-  | 0.00    | 33,605-                      |
| 00407 001                                 | 1.00- | 16,751-   |           | 11,537-  | 28,288-  | 0.00    | 28,288-                      |
| 02185 001                                 | 1.00- | 17,378-   |           | 11,616-  | 28,994-  | 0.00    | 28,994-                      |
|   | ----- | -----     | -----     | -----    | -----    | -----   | -----                        |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |       |           |           |          |          |         | 90,887-                      |
|   | ----- | -----     | -----     | -----    | -----    | -----   | -----                        |
|   | 3.00- | 55,603-   |           | 35,284-  | 90,887-  |         | 90,887-                      |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

|                             |          |
|-----------------------------|----------|
| OTHER SALARY AMOUNT         |          |
| 2009 HIGHWAY SAFETY OPER TF | 33,576-  |
|                             | -----    |
|                             | 124,463- |
|                             | =====    |

\*\*\*\*\*

|  |             | COL A93                |               |
|--|-------------|------------------------|---------------|
|  |             | SCH VIIIIB-2           |               |
|  |             | REDUCTIONS             |               |
|  | POS         | AMOUNT                 | CODES         |
| HIWAY SAFETY/MTR VEH, DEPT   |             |                        | 76000000      |
| PGM: FLA HIGHWAY PATROL  |             |                        | 76100000      |
| HIGHWAY SAFETY   |             |                        | 76100100      |
| PUBLIC PROTECTION  |             |                        | 12            |
| LAW ENFORCEMENT  |             |                        | 1202.00.00.00 |
| PROGRAM REDUCTIONS   |             |                        | 33V0000       |
| ELIMINATE TROOPER POSITIONS,<br>FLORIDA HIGHWAY PATROL PROGRAM,<br>HIGHWAY SAFETY BUDGET ENTITY        |             |                        | 33V1250       |
| SALARY RATE  |             |                        | 000000        |
| SALARY RATE.....   | 15,940,500- | =====                  |               |
| SALARIES AND BENEFITS  |             |                        | 010000        |
| HIGHWAY SAFETY OPER TF   | -STATE      | 500.00-<br>24,124,559- | 2009 1        |
| EXPENSES   |             |                        | 040000        |
| HIGHWAY SAFETY OPER TF   | -STATE      | 1,095,000-             | 2009 1        |
| SPECIAL CATEGORIES   |             |                        | 100000        |
| OPERATION/MOTOR VEHICLES   |             |                        | 102289        |
| HIGHWAY SAFETY OPER TF   | -STATE      | 4,404,026-             | 2009 1        |
| SALARY INCENTIVE PAYMENTS  |             |                        | 103290        |
| HIGHWAY SAFETY OPER TF   | -STATE      | 419,272-               | 2009 1        |
| TOTAL: ELIMINATE TROOPER POSITIONS,<br>FLORIDA HIGHWAY PATROL PROGRAM,<br>HIGHWAY SAFETY BUDGET ENTITY |             |                        | 33V1250       |
| TOTAL POSITIONS.....   | 500.00-     |                        |               |
| TOTAL ISSUE.....   | 30,042,857- |                        |               |
| TOTAL SALARY RATE.....   | 15,940,500- | =====                  |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Trooper Positions, Florida Highway Patrol

| COL A93   |        |               |
|---|--------|---------------|
| SCH VIIIIB-2  |        |               |
| REDUCTIONS  |        |               |
| POS   | AMOUNT | CODES         |
| HIWAY SAFETY/MTR VEH, DEPT  |        | 76000000      |
| PGM: FLA HIGHWAY PATROL   |        | 76100000      |
| HIGHWAY SAFETY  |        | 76100100      |
| PUBLIC PROTECTION   |        | 12            |
| LAW ENFORCEMENT   |        | 1202.00.00.00 |
| PROGRAM REDUCTIONS  |        | 33V0000       |
| ELIMINATE TROOPER POSITIONS,<br>FLORIDA HIGHWAY PATROL PROGRAM,<br>HIGHWAY SAFETY BUDGET ENTITY |        | 33V1250       |

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue eliminates 500 law enforcement officer positions in the Florida Highway Patrol (FHP), reducing the total number of sworn positions from 1,685 to 1,185 (by 29.7%). The savings per sworn officer is \$60,086 including salaries and benefits, salary incentive, expenses and operation of motor vehicles costs for a total reduction of \$30,042,857.

This issue eliminates 500 law enforcement officer positions in the Florida Highway Patrol (FHP), reducing the total number of sworn positions from 1,685 to 1,185. The Department's core mission is to provide safety and security on the roadways of Florida. The FHP plays a critical role in this mission. A 29.7% reduction in law enforcement officers would significantly impact our ability to patrol our highways for criminal activity, traffic infractions and stranded motorists. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to emergencies. Currently the FHP (including the Office of Motor Carrier Compliance) represents 56% of the state's emergency response capability. Finally, this issue would result in reducing traffic citation revenue, creating a negative financial impact on both the state and local level of approximately \$57,085,086.

IMPACT TO THE PUBLIC: This reduction 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 performance standards for the number of hours of preventive patrol, the number of motorists assisted, the number of hours spent assisting motorists and average response time would require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

\*\*\*\*\*



-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|   |                      |
|---|----------------------|
| HIWAY SAFETY/MTR VEH, DEPT  | 76000000             |
| PGM: FLA HIGHWAY PATROL   | 76100000             |
| HIGHWAY SAFETY  | 76100100             |
| PUBLIC PROTECTION   | 12                   |
| LAW ENFORCEMENT   | <u>1202.00.00.00</u> |
| PROGRAM REDUCTIONS  | 33V0000              |
| ELIMINATE TROOPER POSITIONS,<br>FLORIDA HIGHWAY PATROL PROGRAM,<br>HIGHWAY SAFETY BUDGET ENTITY | 33V1250              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE     | BASE RATE   | ADDITIVES | BENEFITS   | SUBTOTAL    | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|---------|-------------|-----------|------------|-------------|---------|------------------------------|
|   | -----   | -----       | -----     | -----      | -----       | -----   | -----                        |
| A93 - SCH VIIIIB-2 REDUCTIONS             |         |             |           |            |             |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |         |             |           |            |             |         |                              |
| 8515 LAW ENFORCEMENT OFFICER              |         |             |           |            |             |         |                              |
| C0001 001                                 | 500.00- | 15,940,500- |           | 8,184,059- | 24,124,559- | 0.00    | 24,124,559-                  |
|   | -----   | -----       | -----     | -----      | -----       | -----   | -----                        |
| TOTALS FOR ISSUE BY FUND                  |         |             |           |            |             |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |         |             |           |            |             |         | 24,124,559-                  |
|   | 500.00- | 15,940,500- |           | 8,184,059- | 24,124,559- |         | 24,124,559-                  |
|   | =====   | =====       | =====     | =====      | =====       |         | =====                        |

\*\*\*\*\*  
 TOTAL: LAW ENFORCEMENT 1202.00.00.00  
 BY FUND TYPE

|                  |         |             |  |  |  |  |      |
|------------------|---------|-------------|--|--|--|--|------|
| TRUST FUNDS..... | 503.00- |             |  |  |  |  |      |
| SALARY RATE..... |         | 31,167,320- |  |  |  |  | 2000 |
|                  |         | 16,817,458- |  |  |  |  |      |
|                  | =====   | =====       |  |  |  |  |      |

| COL A93                                 |          |               |
|---|----------|---------------|
| SCH VIIIIB-2                            |          |               |
| REDUCTIONS                              |          |               |
| POS                                     | AMOUNT   | CODES         |
| HIWAY SAFETY/MTR VEH, DEPT              |          | 76000000      |
| PGM: FLA HIGHWAY PATROL                 |          | 76100000      |
| MOTOR CARRIER COMPLIANCE                |          | 76100600      |
| PUBLIC PROTECTION                       |          | 12            |
| LAW ENFORCEMENT                         |          | 1202.00.00.00 |
| PROGRAM REDUCTIONS                      |          | 33V0000       |
| ELIMINATE NON SWORN POSITIONS IN        |          |               |
| THE OFFICE OF MOTOR CARRIER             |          |               |
| COMPLIANCE, FLORIDA HIGHWAY PATROL      |          |               |
| PROGRAM                                 |          |               |
| SALARY RATE                             |          | 33V0720       |
| SALARY RATE.....                        | 234,840- | 000000        |
|   | =====    |               |
| SALARIES AND BENEFITS                   |          | 010000        |
|   | 10.00-   |               |
| HIGHWAY SAFETY OPER TF -STATE           | 358,676- | 209 1         |
|   | =====    |               |
| TOTAL: ELIMINATE NON SWORN POSITIONS IN |          | 33V0720       |
| THE OFFICE OF MOTOR CARRIER             |          |               |
| COMPLIANCE, FLORIDA HIGHWAY PATROL      |          |               |
| PROGRAM                                 |          |               |
| TOTAL POSITIONS.....                    | 10.00-   |               |
| TOTAL ISSUE.....                        | 358,676- |               |
| TOTAL SALARY RATE.....                  | 234,840- |               |
|   | =====    |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #04

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Non Sworn Positions, Motor Carrier Compliance Service

Long Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

This issue eliminates 10 non-sworn Support Staff positions in the Office of Motor Carrier Compliance, Florida Highway Patrol Program. The savings per support position is \$35,867 including salaries and benefits for a total reduction of \$358,676.

IMPACT TO THE PUBLIC: Minimal. Remaining support staff will be reallocated to meet the needs of the public as well as Department and industry stakeholders.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                                    |               |
|------------------------------------|---------------|
| HIWAY SAFETY/MTR VEH, DEPT         | 76000000      |
| PGM: FLA HIGHWAY PATROL            | 76100000      |
| MOTOR CARRIER COMPLIANCE           | 76100600      |
| PUBLIC PROTECTION                  | 12            |
| LAW ENFORCEMENT                    | 1202.00.00.00 |
| PROGRAM REDUCTIONS                 | 33V0000       |
| ELIMINATE NON SWORN POSITIONS IN   |               |
| THE OFFICE OF MOTOR CARRIER        |               |
| COMPLIANCE, FLORIDA HIGHWAY PATROL |               |
| PROGRAM                            | 33V0720       |

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 |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
|   | -----  | -----     | -----     | -----    | -----    | -----   | -----                        |
| A93 - SCH VIIIIB-2 REDUCTIONS             |        |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |           |           |          |          |         |                              |
| 0120 STAFF ASSISTANT                      |        |           |           |          |          |         |                              |
| C0001 001                                 | 10.00- | 234,840-  |           | 123,836- | 358,676- | 0.00    | 358,676-                     |
|   | -----  | -----     | -----     | -----    | -----    | -----   | -----                        |
| TOTALS FOR ISSUE BY FUND                  |        |           |           |          |          |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |        |           |           |          |          |         | 358,676-                     |
|   | -----  | -----     | -----     | -----    | -----    | -----   | -----                        |
|   | 10.00- | 234,840-  |           | 123,836- | 358,676- |         | 358,676-                     |
|   | =====  | =====     | =====     | =====    | =====    |         | =====                        |

\*\*\*\*\*

REDUCE EXPENSES FUNDING IN THE  
 OFFICE OF MOTOR CARRIER COMPLIANCE,  
 FLORIDA HIGHWAY PATROL PROGRAM  
 EXPENSES

33V5270  
 040000

HIGHWAY SAFETY OPER TF -STATE 178,625-

2009 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

-----  
 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                                     |                      |
|-------------------------------------|----------------------|
| HIWAY SAFETY/MTR VEH, DEPT          | 76000000             |
| PGM: FLA HIGHWAY PATROL             | 76100000             |
| <u>MOTOR CARRIER COMPLIANCE</u>     | 76100600             |
| <u>PUBLIC PROTECTION</u>            | 12                   |
| <u>LAW ENFORCEMENT</u>              | <u>1202.00.00.00</u> |
| PROGRAM REDUCTIONS                  | 33V0000              |
| REDUCE EXPENSES FUNDING IN THE      |                      |
| OFFICE OF MOTOR CARRIER COMPLIANCE, |                      |
| FLORIDA HIGHWAY PATROL PROGRAM      | 33V5270              |

PRIORITY #03

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Office of Motor Carrier Compliance Field Office Leases

Long Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

This issue reduces Expenses funding in Office of Motor Carrier Compliance, Florida Highway Patrol Program by \$178,625. The transfer of Motor Carrier Compliance (MCC) to the Florida Highway Patrol (FHP) Program provided the opportunity to combine several MCC field offices with existing FHP field offices which were located in close proximity. The MCC base Expenses funding for fiscal year 2011-12 was reduced by one-half of the facilities lease cost to provide for a six-month transition period for the field office relocations. In fiscal year 2012-13, no costs will be incurred for these leases. This proposed reduction represents a recurring savings of \$178,625 from Expenses funding beginning in fiscal year 2012-2013. This reduction could not be taken if the Department of Transportation begins charging the MCC lease costs for shared space.

The MCC offices combined with existing FHP offices are as follows:

| COUNTY       | FIELD OFFICE LOCATION          |
|--------------|--------------------------------|
| -----        | -----                          |
| Marion       | Ocala                          |
| Hillsborough | Tampa                          |
| Bay          | Panama City                    |
| Volusia      | Deland                         |
| Leon         | Tallahassee (OMCC Headquarter) |

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Marion, Hillsborough, Bay, Volusia, Leon.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

\*\*\*\*\*

-----  
COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
-----

CODES

HIWAY SAFETY/MTR VEH, DEPT  
PGM: FLA HIGHWAY PATROL  
MOTOR CARRIER COMPLIANCE  
PUBLIC PROTECTION  
LAW ENFORCEMENT

76000000  
76100000  
76100600  
12  
1202.00.00.00

TOTAL: LAW ENFORCEMENT  
BY FUND TYPE

1202.00.00.00

TRUST FUNDS..... 10.00- 537,301-  
SALARY RATE..... 234,840-  
=====

|  |                 | COL A93      |                      |
|--|-----------------|--------------|----------------------|
|  |                 | SCH VIIIIB-2 |                      |
|  |                 | REDUCTIONS   |                      |
| POS  | AMOUNT          |              | CODES                |
| -----                                      |                 |              |                      |
| HIWAY SAFETY/MTR VEH, DEPT                 |                 |              | 76000000             |
| PGM: MOTORIST SERVICES                     |                 |              | 76210000             |
| <u>MOTORIST SERVICES</u>                   |                 |              | 76210100             |
| PUBLIC PROTECTION                          |                 |              | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>          |                 |              | <u>1205.00.00.00</u> |
| PROGRAM REDUCTIONS                         |                 |              | 33V0000              |
| REORGANIZE BUREAU OF ADMINISTRATIVE        |                 |              |                      |
| REVIEWS                                    |                 |              | 33V0100              |
| SALARY RATE                                |                 |              | 000000               |
| SALARY RATE.....                           | 1,214,413-      |              |                      |
|  | =====           |              |                      |
| SALARIES AND BENEFITS                      |                 |              | 010000               |
| HIGHWAY SAFETY OPER TF                     | -STATE 44.00-   |              |                      |
|  | 897,409-        |              | 2009 1               |
|  | =====           |              |                      |
| OTHER PERSONAL SERVICES                    |                 |              | 030000               |
| HIGHWAY SAFETY OPER TF                     | -STATE 17,433-  |              |                      |
|  | =====           |              | 2009 1               |
| EXPENSES                                   |                 |              | 040000               |
| HIGHWAY SAFETY OPER TF                     | -STATE 257,758- |              |                      |
|  | =====           |              | 2009 1               |
| OPERATING CAPITAL OUTLAY                   |                 |              | 060000               |
| HIGHWAY SAFETY OPER TF                     | -STATE 107,500  |              |                      |
|  | =====           |              | 2009 1               |
| SPECIAL CATEGORIES                         |                 |              | 100000               |
| CONTRACTED SERVICES                        |                 |              | 100777               |
| HIGHWAY SAFETY OPER TF                     | -STATE 258,306  |              |                      |
|  | =====           |              | 2009 1               |
| TOTAL: REORGANIZE BUREAU OF ADMINISTRATIVE |                 |              | 33V0100              |
| REVIEWS                                    |                 |              |                      |
| TOTAL POSITIONS.....                       | 44.00-          |              |                      |
| TOTAL ISSUE.....                           | 806,794-        |              |                      |
| TOTAL SALARY RATE.....                     | 1,214,413-      |              |                      |
|  | =====           |              |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 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              |
| REORGANIZE BUREAU OF ADMINISTRATIVE |                      |
| REVIEWS                             | 33V0100              |

PRIORITY #10

REORGANIZE BUREAU OF ADMINISTRATIVE REVIEWS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Conduct Administrative Reviews

Under Florida law, drivers subject to certain sanctions relating to their driving privileges are entitled to a review of their cases as part of their due process. The Bureau of Administrative Reviews conducts formal administrative reviews to sustain or overturn roadside license suspensions for driving with an unlawful breath alcohol level or for refusal to submit to a blood, breath or urine test. This bureau also handles hardship hearings for drivers requesting restricted driving privileges to maintain employment.

This issue reorganizes the Bureau of Administrative Reviews by providing telephone hearings in lieu of the current formal administrative hearing process. This issue requests a total funding reduction of \$2,353,589 (\$1,176,794 less a nonrecurring expenditure of \$370,000 for office renovations and equipment purchases in fiscal year 2012-13 and a funding reduction of \$1,176,795 in fiscal year 2013-14). This reduction will provide for the elimination of 44 full time positions and the closure of 5 leased offices and the vacating of 4 leased offices that share space with driver license issuing services. The telephone hearings will be conducted from a call center located in the Department's Neil Kirkman Building. This issue provides for an effective date of 01/01/2013 due to the statutory changes that will be required to s. 322.2615, F.S. and the renovation of office space in the Neil Kirkman Building.

The leased offices being closed in this issue are as follows:

| COUNTY  | LOCATION         | OFFICE # | FACILITY TYPE | CLOSURE DATE |
|---|------------------|----------|---------------|--------------|
| -----   | -----            | -----    | -----         | -----        |
| Escambia  | Pensacola        | A50      | Leased        | 01/01/2013   |
| Alachua   | Gainesville      | D50      | Leased        | 01/01/2013   |
| Brevard   | Melbourne        | H50      | Leased        | 01/01/2013   |
| Pinellas  | Clearwater       | J50      | Leased        | 01/01/2013   |
| Lee   | Fort Myers       | N50      | Leased        | 01/01/2013   |
| Vacating shared offices with driver license issuing services: |                  |          |               |              |
| Bay   | Panama City      | B51      | Leased        | 01/01/2013   |
| Seminole  | Winter Springs   | G52      | Leased        | 01/01/2013   |
| Broward   | Lauderdale Lakes | R50      | Leased        | 01/01/2013   |
| Miami-Dade  | Miami            | S50      | Leased        | 01/01/2013   |

The estimated nonrecurring cost to renovate office space in the Kirkman Building is as follows:

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
 MOTORIST SERVICES  
 PUBLIC PROTECTION  
 CONSUMER SAFETY/PROTECTION  
 PROGRAM REDUCTIONS  
 REORGANIZE BUREAU OF ADMINISTRATIVE  
 REVIEWS

76000000  
 76210000  
 76210100  
 12  
 1205.00.00.00  
 33V0000  
 33V0100

Renovation  
 Cost  
 -----  
 \$107,500  
 \$262,500  
 -----  
 \$370,000  
 =====

New phone system, additional equipment and building materials from the OCO category-  
 Labor and associated renovation costs from the Contacted Services category-  
 Total Nonrecurring

IMPACT TO THE PUBLIC: Hearings will be less time consuming for suspended drivers

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: s. 316.2615, F.S.

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
| -----                                     |        |           |           |          |          |         |                              |
| A93 - SCH VIIIIB-2 REDUCTIONS             |        |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |           |           |          |          |         |                              |
| 0004 SENIOR CLERK                         |        |           |           |          |          |         |                              |
| C0004 001                                 | 12.00- | 258,408-  |           | 145,664- | 404,072- | 50.00   | 202,036-                     |
| 2238 GOVERNMENT OPERATIONS CONSULTANT III |        |           |           |          |          |         |                              |
| C0001 001                                 | 3.00-  | 130,524-  |           | 44,696-  | 175,220- | 50.00   | 87,610-                      |
| 9013 HSMV FIELD HEARING OFFICER           |        |           |           |          |          |         |                              |
| C0003 001                                 | 18.00- | 502,686-  |           | 232,949- | 735,635- | 50.00   | 367,817-                     |
| 9016 HSMV FIELD SUPERVISOR - SES          |        |           |           |          |          |         |                              |
| C0002 001                                 | 11.00- | 322,795-  |           | 157,097- | 479,892- | 50.00   | 239,946-                     |
| -----                                     |        |           |           |          |          |         |                              |



-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                                     |               |
|-------------------------------------|---------------|
| HIWAY SAFETY/MTR VEH, DEPT          | 76000000      |
| PGM: MOTORIST SERVICES              | 76210000      |
| MOTORIST SERVICES                   | 76210100      |
| PUBLIC PROTECTION                   | 12            |
| CONSUMER SAFETY/PROTECTION          | 1205.00.00.00 |
| PROGRAM REDUCTIONS                  | 33V0000       |
| REORGANIZE BUREAU OF ADMINISTRATIVE |               |
| REVIEWS                             | 33V0100       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|----------|------------|---------|------------------------------|
| -----                                     |        |            |           |          |            |         |                              |
| A93 - SCH VIIIIB-2 REDUCTIONS             |        |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |          |            |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |          |            |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |        |            |           |          |            |         | 897,409-                     |
|   | 44.00- | 1,214,413- |           | 580,406- | 1,794,819- |         | 897,409-                     |
|   | =====  | =====      | =====     | =====    | =====      |         | =====                        |

\*\*\*\*\*

|                                 |  |          |  |  |  |  |         |
|---------------------------------|--|----------|--|--|--|--|---------|
| ANNUALIZE FISCAL YEAR 2011-2012 |  |          |  |  |  |  |         |
| DRIVER LICENSE OFFICE CLOSURES  |  |          |  |  |  |  | 33V0200 |
| SALARIES AND BENEFITS           |  |          |  |  |  |  | 010000  |
| HIGHWAY SAFETY OPER TF -STATE   |  | 169,538- |  |  |  |  | 2009 1  |
|                                 |  | =====    |  |  |  |  |         |
| OTHER PERSONAL SERVICES         |  |          |  |  |  |  | 030000  |
| HIGHWAY SAFETY OPER TF -STATE   |  | 10,578-  |  |  |  |  | 2009 1  |
|                                 |  | =====    |  |  |  |  |         |
| EXPENSES                        |  |          |  |  |  |  | 040000  |
| HIGHWAY SAFETY OPER TF -STATE   |  | 257,323- |  |  |  |  | 2009 1  |
|                                 |  | =====    |  |  |  |  |         |

-----  
COL A93  
SCH VIIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

|  | CODES                |
|--|----------------------|
| HIWAY SAFETY/MTR VEH, DEPT             | 76000000             |
| PGM: MOTORIST SERVICES                 | 76210000             |
| <u>MOTORIST SERVICES</u>               | 76210100             |
| PUBLIC PROTECTION                      | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>      | <u>1205.00.00.00</u> |
| PROGRAM REDUCTIONS                     | 33V0000              |
| ANNUALIZE FISCAL YEAR 2011-2012        |                      |
| DRIVER LICENSE OFFICE CLOSURES         | 33V0200              |
| SPECIAL CATEGORIES                     | 100000               |
| CONTRACTED SERVICES                    | 100777               |
| HIGHWAY SAFETY OPER TF -STATE 2,991-   | 2009 1               |
| =====                                  |                      |
| TOTAL: ANNUALIZE FISCAL YEAR 2011-2012 | 33V0200              |
| DRIVER LICENSE OFFICE CLOSURES         |                      |
| TOTAL ISSUE..... 440,430-              |                      |
| =====                                  |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #05

ANNUALIZE FISCAL YEAR 2011-2012 DRIVER LICENSE OFFICE CLOSURES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue requests a reduction of \$440,430 within the Motorist Services program, Highway Safety Operating Trust Fund to annualize savings associated with the driver license office closures authorized during fiscal year 2011-12 per the General Appropriations Act.

These offices include Lady Lake (G09) closed 7/23/11; Lutz (K03) closed 8/23/11; Marianna (B05), Panama City (B10), and Brooksville (L07) closed 9/30/11; Quincy (B14) closed 11/30/11; Port St. Lucie (P08) closed 5/20/12; and Defuniak Springs (A08) closed 5/31/12.

Funding for these offices was partially reduced in the 2011-12 General Appropriations Act based on the closure date of each office. This issue annualizes the remaining reduction for these offices in the 2012-13 fiscal year.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

\*\*\*\*\*

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                                 |               |
|---------------------------------|---------------|
| HIWAY SAFETY/MTR VEH, DEPT      | 76000000      |
| PGM: MOTORIST SERVICES          | 76210000      |
| MOTORIST SERVICES               | 76210100      |
| PUBLIC PROTECTION               | 12            |
| CONSUMER SAFETY/PROTECTION      | 1205.00.00.00 |
| PROGRAM REDUCTIONS              | 33V0000       |
| ANNUALIZE FISCAL YEAR 2011-2012 |               |
| DRIVER LICENSE OFFICE CLOSURES  | 33V0200       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| -----                                     |     |           |           |          |          |         |                              |
| A93 - SCH VIIIIB-2 REDUCTIONS             |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |     |           |           |          |          |         | 169,538-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 169,538-                     |
|   |     |           |           |          |          |         | =====                        |

\*\*\*\*\*

|                             |        |          |  |         |          |  |         |
|-----------------------------|--------|----------|--|---------|----------|--|---------|
| CLOSE STATE OPERATED DRIVER |        |          |  |         |          |  |         |
| LICENSE OFFICES             |        |          |  |         |          |  | 33V0210 |
| SALARY RATE                 |        |          |  |         |          |  | 000000  |
| SALARY RATE.....            |        | 704,520- |  |         |          |  |         |
|                             |        |          |  |         |          |  | =====   |
| SALARIES AND BENEFITS       |        |          |  |         |          |  | 010000  |
| HIGHWAY SAFETY OPER TF      | -STATE | 30.00-   |  |         | 933,991- |  | 2009 1  |
|                             |        |          |  |         |          |  | =====   |
| OTHER PERSONAL SERVICES     |        |          |  |         |          |  | 030000  |
| HIGHWAY SAFETY OPER TF      | -STATE |          |  | 5,463-  |          |  | 2009 1  |
|                             |        |          |  |         |          |  | =====   |
| EXPENSES                    |        |          |  |         |          |  | 040000  |
| HIGHWAY SAFETY OPER TF      | -STATE |          |  | 69,362- |          |  | 2009 1  |
|                             |        |          |  |         |          |  | =====   |

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                                    |            |                      |
|------------------------------------|------------|----------------------|
| HIWAY SAFETY/MTR VEH, DEPT         |            | 76000000             |
| PGM: MOTORIST SERVICES             |            | 76210000             |
| <u>MOTORIST SERVICES</u>           |            | 76210100             |
| PUBLIC PROTECTION                  |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>  |            | <u>1205.00.00.00</u> |
| PROGRAM REDUCTIONS                 |            | 33V0000              |
| CLOSE STATE OPERATED DRIVER        |            |                      |
| LICENSE OFFICES                    |            | 33V0210              |
| SPECIAL CATEGORIES                 |            | 100000               |
| CONTRACTED SERVICES                |            | 100777               |
| HIGHWAY SAFETY OPER TF             | -STATE     | 1,919-               |
|                                    |            | =====                |
| TOTAL: CLOSE STATE OPERATED DRIVER |            | 33V0210              |
| LICENSE OFFICES                    |            |                      |
| TOTAL POSITIONS.....               | 30.00-     |                      |
| TOTAL ISSUE.....                   | 1,010,735- |                      |
| TOTAL SALARY RATE.....             | 704,520-   |                      |
|                                    |            | =====                |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #06

CLOSE STATE OPERATED DRIVER LICENSE OFFICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

In order to reduce costs and redundancy in government services, this issue proposes the closure of four (4) state-owned driver license offices. It also supports the intent of s. 322.135, F.S., that requires all driver license issuance functions to be assumed by the sixty four constitutionally elected tax collectors by June 30,2015. The Department will retain and reallocate 50% of the FTEs from these closures to state-operated issuance offices located in Miami-Dade and Broward counties to address staffing challenges and to improve service delivery. This reduction eliminates thirty (30) of the sixty-one (61) positions assigned to these offices with savings of \$1,010,735 in fiscal year 2012-13 and annualized savings of \$1,152,771.

The following are the proposed state-operated driver license office closures:

| COUNTY   | LOCATION                          | OFFICE # | FACILITY TYPE          | CLOSURE DATE |
|----------|-----------------------------------|----------|------------------------|--------------|
| -----    | -----                             | -----    | -----                  | -----        |
| Escambia | Pensacola-Stumpfield              | A02      | State-Owned            | 6/30/12      |
| Pinellas | Pinellas Park                     | J03      | State-Owned            | 6/30/12      |
| Orange   | Orlando-North (Clarcona-Ocoee Rd. | G01      | State-Owned            | 10/31/12     |
| St Lucie | Fort Pierce                       | P09      | Leased-Expires 7/31/15 | 6/30/12      |

-----

| COL A93                           |        |                      |
|-----------------------------------|--------|----------------------|
| SCH VIIIIB-2                      |        |                      |
| REDUCTIONS                        |        |                      |
| POS                               | AMOUNT | CODES                |
| -----                             |        |                      |
| HIWAY SAFETY/MTR VEH, DEPT        |        | 76000000             |
| PGM: MOTORIST SERVICES            |        | 76210000             |
| <u>MOTORIST SERVICES</u>          |        | 76210100             |
| PUBLIC PROTECTION                 |        | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |        | <u>1205.00.00.00</u> |
| PROGRAM REDUCTIONS                |        | 33V0000              |
| CLOSE STATE OPERATED DRIVER       |        |                      |
| LICENSE OFFICES                   |        | 33V0210              |

IMPACT TO THE PUBLIC: Closing the above offices may result in reduced service delivery for motorists in the impacted counties. However, the impact to the public should be minimized due to the number of tax collector offices in each of these counties that will be providing driver licensing services at the time of these closures. The number of tax collector offices providing driver licensing service in these counties is as follows: Escambia-four (4); Orange-eight (8) with limited services; Pinellas- six (6); and St. Lucie-none.

COUNTIES TO WHICH THIS ISSUE APPLIES: Escambia, Orange, Pinellas and St. Lucie.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: The department is currently legally responsible for payment of utility, security, maintenance, and other costs related to the facilities that have closed until such time as the property is either sold or ownership is transferred. This reduction estimate includes costs associated with this requirement. However, if legislation were passed allowing the department to immediately dispose of these properties, additional annual saving of \$10,143 would occur.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|------------|---------|------------------------------|
|   | -----  |           |           |          |            |         | -----                        |
| A93 - SCH VIIIIB-2 REDUCTIONS             |        |           |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |           |           |          |            |         |                              |
| 9000 DRIVER LICENSES EXAMINER I           |        |           |           |          |            |         |                              |
| C0001 003                                 | 18.00- | 422,712-  |           | 222,904- | 645,616-   | 0.00    | 645,616-                     |
| C0002 001                                 | 12.00- | 281,808-  |           | 148,603- | 430,411-   | 33.00   | 288,375-                     |
|   | -----  |           |           |          |            |         | -----                        |
| TOTALS FOR ISSUE BY FUND                  |        |           |           |          |            |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |        |           |           |          |            |         | 933,991-                     |
|   | -----  |           |           |          |            |         | -----                        |
|   | 30.00- | 704,520-  |           | 371,507- | 1,076,027- |         | 933,991-                     |
|   | =====  |           |           |          |            |         | =====                        |

\*\*\*\*\*

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS  |          |  | CODES                |
|--|----------|--|----------------------|
| POS  | AMOUNT   |  |                      |
| HIWAY SAFETY/MTR VEH, DEPT   |          |  | 76000000             |
| PGM: MOTORIST SERVICES   |          |  | 76210000             |
| <u>MOTORIST SERVICES</u>   |          |  | 76210100             |
| PUBLIC PROTECTION  |          |  | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>  |          |  | <u>1205.00.00.00</u> |
| PROGRAM REDUCTIONS   |          |  | 33V0000              |
| REALIGN BUREAUS OF FIELD OPERATIONS<br>AND FINANCIAL RESPONSIBILITY<br>PROGRAMS        |          |  | 33V0220              |
| SALARY RATE  |          |  | 000000               |
| SALARY RATE.....   | 321,626- |  |                      |
|  | =====    |  |                      |
| SALARIES AND BENEFITS  |          |  | 010000               |
| HIGHWAY SAFETY OPER TF   | 6.00-    |  |                      |
| -STATE   | 410,529- |  | 2009 1               |
|  | =====    |  |                      |
| TOTAL: REALIGN BUREAUS OF FIELD OPERATIONS<br>AND FINANCIAL RESPONSIBILITY<br>PROGRAMS |          |  | 33V0220              |
| TOTAL POSITIONS.....   | 6.00-    |  |                      |
| TOTAL ISSUE.....   | 410,529- |  |                      |
| TOTAL SALARY RATE.....   | 321,626- |  |                      |
|  | =====    |  |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #07

REALIGN BUREAUS OF FIELD OPERATIONS AND FINANCIAL RESPONSIBILITY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Continue realignments within the Division of Motorist Services by eliminating six (6) positions.

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Conduct Driver, Driving Under the Influence and Motorcycle Education Activities and Administer Motorist Insurance Laws.

This issue eliminates six (6) positions with savings of \$410,529 in Salaries and Benefits in fiscal year 2012-13 and an annual savings of \$422,161. Three (3) positions will be eliminated from the Bureau of Motorist Compliance, a Data Entry Operator, a Clerk Specialist and a Management Review Specialist. Three (3) positions will be eliminated from Bureau of Driver License Field Operations, and the Bureau of Motor Vehicles Field Operations, a Bureau Chief, a Program Manager and a Field Services Manager.

The three positions in the Bureau of Motorist Compliance will be eliminated by automating the current manual processes of contacting insurance companies to verify insurance coverage for accidents when the crash report does not contain the insurance code, automating the security deposit process, the review of field clearances and review of financial

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 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              |
| REALIGN BUREAUS OF FIELD OPERATIONS<br>AND FINANCIAL RESPONSIBILITY<br>PROGRAMS | 33V0220              |

responsibility letters and the merging of the Ignition Interlock Section with the Driver Education and Driving Under the Influence Programs Section.

The three positions eliminated from the Bureaus of Driver License Field Operations and Motor Vehicle Field Operations will be accomplished by merging these two Bureaus to create a Bureau of Field Operations. The management position eliminations are a result of continued efficiency realignments due to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| -----  |       |           |           |          |          |         |                              |
| A93 - SCH VIIIIB-2 REDUCTIONS                  |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS      |       |           |           |          |          |         |                              |
| 0003 CLERK SPECIALIST                          |       |           |           |          |          |         |                              |
| 04904 001                                      | 1.00- | 21,533-   |           | 12,138-  | 33,671-  | 25.00   | 25,253-                      |
| 2001 DATA ENTRY OPERATOR                       |       |           |           |          |          |         |                              |
| 04900 001                                      | 1.00- | 25,860-   |           | 12,682-  | 38,542-  | 8.34    | 35,328-                      |
| 2239 OPERATIONS REVIEW SPECIALIST              |       |           |           |          |          |         |                              |
| 04685 001                                      | 1.00- | 65,732-   |           | 17,689-  | 83,421-  | 0.00    | 83,421-                      |
| 7908 CHIEF OF MOTOR VEHICLES FIELD OPERATIONS  |       |           |           |          |          |         |                              |
| C0001 001                                      | 1.00- | 88,000-   |           | 21,673-  | 109,673- | 0.00    | 109,673-                     |
| 7909 FIELD SERVICES MANAGER - HSMV             |       |           |           |          |          |         |                              |
| 04564 001                                      | 1.00- | 36,468-   |           | 15,180-  | 51,648-  | 0.00    | 51,648-                      |
| 9010 HIGHWAY SAFE & MOTOR VEHICLE PROG MGR-SES |       |           |           |          |          |         |                              |
| 02967 001                                      | 1.00- | 84,033-   |           | 21,173-  | 105,206- | 0.00    | 105,206-                     |
| -----  |       |           |           |          |          |         |                              |

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 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              |
| REALIGN BUREAUS OF FIELD OPERATIONS<br>AND FINANCIAL RESPONSIBILITY<br>PROGRAMS | 33V0220              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
|   | ----- | -----     | -----     | -----    | -----    | -----   | -----                        |
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |       |           |           |          |          |         | 410,529-                     |
|   | 6.00- | 321,626-  |           | 100,535- | 422,161- |         | 410,529-                     |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

\*\*\*\*\*

|   |       |         |  |  |  |  |         |
|---|-------|---------|--|--|--|--|---------|
| OUTSOURCE REPOSSESSION AND DEALER<br>STOPS        |       |         |  |  |  |  | 33V0240 |
| SALARY RATE                                       |       |         |  |  |  |  | 000000  |
| SALARY RATE.....                                  | 2.00- | 66,767- |  |  |  |  |         |
|   |       | =====   |  |  |  |  |         |
| SALARIES AND BENEFITS                             |       |         |  |  |  |  | 010000  |
| HIGHWAY SAFETY OPER TF                            | 2.00- |         |  |  |  |  |         |
| -STATE  |       | 7,832-  |  |  |  |  | 2009 1  |
|   |       | =====   |  |  |  |  |         |
| TOTAL: OUTSOURCE REPOSSESSION AND DEALER<br>STOPS |       |         |  |  |  |  | 33V0240 |
| TOTAL POSITIONS.....                              | 2.00- |         |  |  |  |  |         |
| TOTAL ISSUE.....                                  |       | 7,832-  |  |  |  |  |         |
| TOTAL SALARY RATE.....                            | 2.00- | 66,767- |  |  |  |  |         |
|   |       | =====   |  |  |  |  |         |



| COL A93      |        |                      |
|--------------|--------|----------------------|
| SCH VIIIIB-2 |        |                      |
| REDUCTIONS   |        |                      |
| POS          | AMOUNT | CODES                |
|              |        | 76000000             |
|              |        | 76210000             |
|              |        | 76210100             |
|              |        | 12                   |
|              |        | <u>1205.00.00.00</u> |
|              |        | 33V0000              |
|              |        | 33V0240              |

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 PROGRAM REDUCTIONS  
 OUTSOURCE REPOSSESSION AND DEALER  
 STOPS

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #08

OUTSOURCE REPOSSESSION AND DEALER STOPS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate two (2) positions in the Bureau of Motorist Compliance, Motor Vehicle Stops Section

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

A dealer stop occurs when an owner or co-owner appears on a list submitted by a dealer for non-payment of registration fees as provided in s. 320.02, F.S. There are approximately 1,200 dealer stops performed monthly.

A repossession stop occurs when the lienholder notifies the Department of a claim on a vehicle or vessel and the registered owner or co-owner fails to comply with a written notice from the lienholder to surrender the vehicle or vessel to the lienholder. The Department shall place the name of the registered owner or co-owner of the vehicle or vessel on a list of persons who may not be issued a license plate, revalidation sticker or replacement license plate for any vehicle owned at the time the notice was given by the lienholder. There are approximately 3,200 repossession stops performed monthly.

Scanning the documents so that other offices could review and remove stops would be a requirement. Legislation could be submitted that would allow a service fee to be collected per transaction to offset the costs associated with this process. This workload will be distributed across the state so the impact to the tax collectors would be minimal.

This issue proposes to eliminate two (2) positions, a Highway Safety Specialist-SES and a Senior Clerk, effective 6/1/2013 from the Motor Vehicle stops Section within the Bureau of Motorist Compliance by outsourcing repossession and dealer stops to the tax collector offices. This issue will result in a reduction in Salaries and Benefits of \$7,832 in fiscal year 2012-13 and an annual savings of \$94,021.

IMPACT TO THE PUBLIC: Moving dealer and repossession stops to the tax collector offices would be more convenient for the motor vehicle dealers and lien holders as they would be able to go to their local office to provide proper documentation to add or remove these stops. This would increase efficiencies as it would keep the process local, spread the workload across the state instead of centralized in one location and expedite the process.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 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              |
| OUTSOURCE REPOSSESSION AND DEALER |                      |
| STOPS                             | 33V0240              |

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Section 320.02(16), F.S. will need to be amended for dealer stops and s. 320.1316, F.S., will need to be amended for repossession stops.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| -----                                     |       |           |           |          |          |         |                              |
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0004 SENIOR CLERK                         |       |           |           |          |          |         |                              |
| 02262 001                                 | 1.00- | 33,021-   |           | 13,581-  | 46,602-  | 91.67   | 3,882-                       |
| 9018 HIGHWAY SAFETY SPECIALIST            |       |           |           |          |          |         |                              |
| 02131 001                                 | 1.00- | 33,746-   |           | 13,673-  | 47,419-  | 91.67   | 3,950-                       |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |       |           |           |          |          |         | 7,832-                       |
| -----                                     |       |           |           |          |          |         |                              |
|   | 2.00- | 66,767-   |           | 27,254-  | 94,021-  |         | 7,832-                       |
| =====                                     |       |           |           |          |          |         |                              |

\*\*\*\*\*

|                                   |        |            |  |  |  |  |                      |
|-----------------------------------|--------|------------|--|--|--|--|----------------------|
| TOTAL: CONSUMER SAFETY/PROTECTION |        |            |  |  |  |  | <u>1205.00.00.00</u> |
| BY FUND TYPE                      |        |            |  |  |  |  |                      |
| TRUST FUNDS.....                  | 82.00- |            |  |  |  |  |                      |
| SALARY RATE.....                  |        | 2,676,320- |  |  |  |  | 2000                 |
|                                   |        | 2,307,326- |  |  |  |  |                      |
|                                   | =====  |            |  |  |  |  |                      |

| COL A93                                   |         |               |
|---|---------|---------------|
| SCH VIIIIB-2                              |         |               |
| REDUCTIONS                                |         |               |
| POS                                       | AMOUNT  | CODES         |
| HIWAY SAFETY/MTR VEH, DEPT                |         | 76000000      |
| PGM: KIRKMAN DATA CENTER                  |         | 76400000      |
| INFORMATION TECHNOLOGY                    |         | 76400100      |
| GOV OPERATIONS/SUPPORT                    |         | 16            |
| INFORMATION TECHNOLOGY                    |         | 1603.00.00.00 |
| PROGRAM REDUCTIONS                        |         | 33V0000       |
| ELIMINATE NON-TECHNOLOGY POSITIONS        |         | 33V0730       |
| SALARY RATE                               |         | 000000        |
| SALARY RATE.....                          | 10-     |               |
|   | =====   |               |
| SALARIES AND BENEFITS                     |         | 010000        |
| HIGHWAY SAFETY OPER TF                    | 10.00-  |               |
| -STATE                                    | 50,000- | 2009 1        |
|   | =====   |               |
| TOTAL: ELIMINATE NON-TECHNOLOGY POSITIONS |         | 33V0730       |
| TOTAL POSITIONS.....                      | 10.00-  |               |
| TOTAL ISSUE.....                          | 50,000- |               |
| TOTAL SALARY RATE.....                    | 10-     |               |
|   | =====   |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #09

ELIMINATE VACANT NON-TECHNOLOGY POSITIONS

Long Range Program Plan Approved Activity: Information Technology - Administrative Services

This issue proposes to reduce funding by \$50,000 and eliminate ten lower level vacant positions (10) in the Information Systems Administration (ISA) Department which cannot be filled due to insufficient salary and rate to re-class them to a level that is useful to the organization.

The Department has been unable to find qualified applicants at the minimum salaries and has had to downgrade some positions in order to have sufficient salary to hire qualified applicants in software development, database system, and network administration. The consequence of eliminating these ten (10) lower level positions is that the Department will remove positions that are being held vacant so that they can fill other technology positions critical to the agency.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: No.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None. ELIMINATE VACANT NON-TECHNOLOGY POSITIONS

\*\*\*\*\*

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

|                                    |                      |
|------------------------------------|----------------------|
| HIWAY SAFETY/MTR VEH, DEPT         | 76000000             |
| PGM: KIRKMAN DATA CENTER           | 76400000             |
| INFORMATION TECHNOLOGY             | 76400100             |
| GOV OPERATIONS/SUPPORT             | 16                   |
| INFORMATION TECHNOLOGY             | <u>1603.00.00.00</u> |
| PROGRAM REDUCTIONS                 | 33V0000              |
| ELIMINATE NON-TECHNOLOGY POSITIONS | 33V0730              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
| -----                                     |        |           |           |          |          |         |                              |
| A93 - SCH VIIIIB-2 REDUCTIONS             |        |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |           |           |          |          |         |                              |
| 0003 CLERK SPECIALIST                     |        |           |           |          |          |         |                              |
| 00109 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 03069 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 2013 DATA PROCESSING CONTROL SPECIALIST   |        |           |           |          |          |         |                              |
| 03892 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 2023 COMPUTER OPERATOR III                |        |           |           |          |          |         |                              |
| 00228 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 2031 TELECOMMUNICATIONS SPECIALIST I      |        |           |           |          |          |         |                              |
| 00119 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 03359 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 2034 TELECOMMUNICATIONS SPECIALIST II     |        |           |           |          |          |         |                              |
| 00237 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 2102 COMPUTER PROGRAMMER ANALYST I        |        |           |           |          |          |         |                              |
| 04030 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 05091 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| 05127 001                                 | 1.00-  |           | 1-        | 9,434-   | 9,435-   | 0.00    | 9,435-                       |
| -----                                     |        |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |           |           |          |          |         |                              |
| 2009 HIGHWAY SAFETY OPER TF               |        |           |           |          |          |         | 94,350-                      |
|   | 10.00- | 10-       |           | 94,340-  | 94,350-  |         | 94,350-                      |
| =====                                     |        |           |           |          |          |         |                              |

|                             |  |  |  |  |  |  |         |
|-----------------------------|--|--|--|--|--|--|---------|
| OTHER SALARY AMOUNT         |  |  |  |  |  |  | 44,350  |
| 2009 HIGHWAY SAFETY OPER TF |  |  |  |  |  |  | -----   |
|                             |  |  |  |  |  |  | 50,000- |
|                             |  |  |  |  |  |  | =====   |

\*\*\*\*\*

-----  
COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
-----

HIWAY SAFETY/MTR VEH, DEPT  
PGM: KIRKMAN DATA CENTER  
INFORMATION TECHNOLOGY  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

76000000  
76400000  
76400100  
16  
1603.00.00.00

TOTAL: INFORMATION TECHNOLOGY  
BY FUND TYPE

1603.00.00.00

TRUST FUNDS..... 10.00- 50,000-  
SALARY RATE..... 10-  
=====

2000