

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
PGM: HIGHWAY OPERATIONS		55150200
GOV OPERATIONS/SUPPORT		16
OPERATIONS/MAINT		1601.01.06.00
MANAGEMENT REDUCTIONS		33G0000
ORGANIZATIONAL EFFICIENCIES		33G0100
SALARIES AND BENEFITS		010000
	150.00-	
ST TRANSPORT (PRIMARY) TF -STATE	9,645,000-	2540 1

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

This item reduces salaries and benefits budget by \$9,645,000, or approximately 150 positions. Departmental positions will be reduced from current vacancies. The salaries and benefits reduction will be absorbed by maintaining a vacancy rate at the level necessary to remain within the reduced appropriation amount. This reduction does have the potential to result in additional outsourcing of work.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
D1000 001	150.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	150.00-						

OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							9,645,000-
							9,645,000-

COL A93
 SCH VIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
FL'S TURNPIKE ENTERPRISE		55180100
GOV OPERATIONS/SUPPORT		16
TOLL OPERATIONS		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACT TOLL COLLECTION REDUCTIONS		33G0800
SPECIAL CATEGORIES		100000
TOLL OPERATION CONTRACTS		100900
ST TRANSPORT (PRIMARY) TF -STATE	62,274,257-	2540 1
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AGENCY ISSUE NARRATIVE:

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

This item reduces Toll Operation Contracts by \$62,274,257. Budget in this category provides funding for privatized toll collection staffing, both for cash toll collection as well as electronic toll collection in the form of customer service representatives, payment processors, and video image reviewers in the SunPass call centers. Annual toll revenues collected by the Turnpike Enterprise total nearly \$700 million statewide. Budget in this category is also used for video toll collection and electronic violation enforcement where license plate photos are processed in order to send a video bill or toll violation notice to the registered owner of the vehicle. This reduction will result in the funding of these outsourced services in the Work Program after extracting additional efficiencies in the current operations.
