
 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000

PRIORITY SUMMARY NARRATIVE:

The Department of Highway Safety and Motor Vehicles (DHSMV) services over 15 million drivers with 18 million registered vehicles; protects over 18 million Florida citizens and 88 million visitors annually; and enforces Florida laws on over 100,000 miles of highways patrolled daily. In carrying out the mission of the Department we have remained fiscally prudent and will continue to act as good stewards of the public funds entrusted to us.

In response to the directive by the Governor and Legislature to conduct a 10% budget reduction exercise a comprehensive review of all Department services was performed using the following guidelines. Thoughtful consideration and care were given to identify non-mission critical programs and non-statutorily mandated responsibilities. Administrative and support functions were considered. Issues proposed are program specific and not just percentage reductions across entire programs. The impact on public safety and welfare weighed heavily in which issues were proposed. Finally, issues that could be performed by other state entities or the private sector were considered.

The issues submitted in this report represent the Department of Highway Safety and Motor Vehicles proposal for spending reductions following these guidelines.

SCHEDULE VIIIIB REDUCTIONS - OPERATING		33B0000
ELIMINATE PARTIAL FUNDING FOR MOTOR VEHICLE REGISTRATION DECALS	001	33B3280
TRUST FUNDS.....	849,988-	2000

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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE PARTIAL FUNDING FOR MOTOR VEHICLE REGISTRATION DECALS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issuance of Vehicle and Mobile Home Titles and Registrations

This issue proposes to eliminate \$849,988 from the Purchase of License Plate appropriation due to new contract negotiations providing for lower decal costs and redesigning the license plate to use only three colors (eliminating the brown stem). \$300,000 of this reduction is possible only if the current cost structure for decals remains the same on a yearly basis. The existing contract for the purchase of decals ends June 2009, therefore the decal contract must be rebid for FY 2009-2010. A new contract for the purchase of decals could result in a cost increase. Every one cent increase in the current cost of a decal would result in a \$240,000 overall increase annually.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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HIWAY SAFETY/MTR VEH, DEPT 76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING 33B0000
ELIMINATE PARTIAL FUNDING FOR MOTOR
VEHICLE REGISTRATION DECALS 001 33B3280

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE FUNDING OF LIEN
SATISFACTION OUTSOURCING 002 33B3270

TRUST FUNDS..... 109,344- 2000
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE FUNDING OF LIEN SATISFACTION OUTSOURCING:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issuance of Vehicle and Mobile Home Titles and Registrations

This issue eliminates the funding for the outsourcing of lien satisfaction documents in the amount of \$109,344 within the Contracted Services category. The Bureau of Titles and Registrations has been utilizing scanners to scan the received lien satisfaction documents. This processing activity has been absorbed within the current workforce. With this process, the funding to outsource this activity is no longer needed.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon County

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE OVERTIME COSTS IN THE FIELD
ISSUANCE OFFICES 003 33B2570

TRUST FUNDS..... 364,698- 2000
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HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE OVERTIME COSTS IN THE FIELD			
ISSUANCE OFFICES	003		33B2570

SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE OVERTIME COSTS IN THE FIELD ISSUANCE OFFICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue reduces funding needed to pay overtime costs by standardizing hours of operation in 86 field issuance offices. Total annualized reduction is \$364,698.

During FY 2007-08 the Department paid \$278,368 in overtime costs to DL Examiners working an extra two hours each week. Hours of operation to customers at most of the driver license offices were:
 Monday, Wednesday, and Friday 8:00 a.m. - 5:00 p.m.
 Tuesday and Thursday 8:00 a.m. - 6:00 p.m.

Based on this schedule, the DL Offices were open 47 hours a week to the public. A review of customer transactions showed that only one percent of customers were coming into the offices from 5:00 p.m. - 6:00 p.m. on Tuesdays and Thursdays.

Therefore, effective September 1, 2008, the driver license hours of operation were standardized to 8:00 a.m. to 5:00 p.m. Monday through Friday. This will result in better utilization of cash resources and not adversely impact customer service.

Additionally, there are six (6) field issuance offices open five (5) hours on Saturdays. Beginning January 1, 2009, the Saturday office hours will be reduced from 5 to 4 hours on Saturdays resulting in an annual recurring overtime savings of \$86,330. The six offices are located in the following five counties: Duval, Orange, Hillsborough, Broward, and Miami-Dade.

Of the total \$364,368 annual estimated savings in overtime, \$273,165 was identified as a recurring 4% Holdback for FY 2008-09, leaving a balance of \$91,533 in recurring savings beginning FY 2009-10.

The FY 2009-10 reduction savings is calculated as follows:

\$ 364,698	Total Annual Overtime Savings
273,165	FY 08-09 Recurring 4% Holdback

\$ 91,533	FY 09-10 Recurring Remaining Overtime Savings beginning 7/1/09
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IMPACT TO THE PUBLIC: Driver License issuance will still be offered 5 days, Monday through Friday, for 45 hours a week. Office hours were standardized during the week to 8:00 a.m. to 5:00 p.m. A small percentage of customer transactions

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SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
REDUCE OVERTIME COSTS IN THE FIELD
ISSUANCE OFFICES                                         003      33B2570
  
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occurred during the two days the offices were open an extra hour to the public; therefore, impact to the public is minimal. The six Saturday offices will be continue to be open by appointment on Saturdays.

COUNTIES TO WHICH THIS ISSUE APPLIES: 43 counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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ELIMINATE VACANT POSITIONS IN
BUREAU OF RECORDS                                         004      33B2580
TRUST FUNDS.....          9.00-          329,122-      2000
                                =====
  
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE VACANT POSITIONS IN THE BUREAU OF RECORDS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Maintain Records

This issue will result in elimination of \$329,122 in funding and a total of nine (9) positions in the Bureau of Records.

The Bureau of Records currently has six (6) vacant positions and the remaining positions will become vacant during 2008-09 as a result of retirements and other actions. New technology will be implemented or workload will be absorbed within the Bureau of Records.

Three (3) positions: 2511 (Sr. Word Processing Systems Operator), 2551 (Sr. Clerk) and 2494 (Operations Analyst II) are vacant positions and have been identified in the 4% Recurring Holdback for 2008-09. Three (3) positions: 2457 (Sr. Word Processing Systems Operator), 2471 (Sr. Clerk), and 2468 (Word Processing Systems Operator) will become vacant during 2008-09 due to retirements, and are also identified in the 4% recurring holdback for 2008-09.

Additionally, in January 2008, the bureau implemented the electronic submission of child support suspensions and clearances, which was previously a paper process. From July through December 2007, there were 82,855 child support cases added or cleared. From January through June 2008, this number dropped to 6,586, which translates to a reduction in man-hour's equivalent and allows for one Data Entry Operator position to be eliminated November 1, 2009. This position

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			76000000
			33B0000
		004	33B2580

HIWAY SAFETY/MTR VEH, DEPT
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 ELIMINATE VACANT POSITIONS IN
 BUREAU OF RECORDS

is identified in the 4% recurring holdback for 2008-09.

Further, the Bureau of Records loaned two positions to the Bureau of Administrative Reviews (BAR) for hearing officer positions due to a vetoed law change (which would have eliminated non-egregious hearings) and the elimination of 10 FTE hearing officer positions on July 1, 2008. Positions 4522 and 2539 are currently on loan to BAR as hearing officer positions until July 1, 2009.

Of the \$329,122 in total projected savings for this issue, \$194,854 is proposed as a 4% Recurring Holdback reduction in 2008-09 and the remaining \$134,268 savings is for FY 2009-10.

The FY 2009-10 reduction savings is calculated as follows:
 \$ 329,122 Total Annual Recurring Salaries & Benefits
 -194,854 FY 08-09 Recurring 4% Holdback in Salaries & Benefits

 \$ 134,268 FY 09-10 Recurring Remaining Savings in Salaries & Benefits
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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

REDUCE SALARIES AND BENEFITS AND
 SALARY INCENTIVE FUNDING WITHIN THE
 GAS TAX COLLECTION, GENERAL REVENUE
 AND LAW ENFORCEMENT TRUST FUNDS

005 33B1370

GENERAL REVENUE FUND 97,255- 1000
 TRUST FUNDS 625,908- 2000

TOTAL ISSUE..... 723,163-
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SCH VIIIIB-2 NARR 09-10 NOTES:

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REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

			76000000
<u>HIWAY SAFETY/MTR VEH, DEPT</u>			
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE SALARIES AND BENEFITS AND			
SALARY INCENTIVE FUNDING WITHIN THE			
GAS TAX COLLECTION, GENERAL REVENUE			
AND LAW ENFORCEMENT TRUST FUNDS	005		33B1370

REDUCE FLORIDA HIGHWAY PATROL SALARIES AND BENEFITS AND SALARY INCENTIVE FUNDING WITHIN THE GAS TAX COLLECTION TRUST FUND, GENERAL REVENUE FUND, AND THE LAW ENFORCEMENT TRUST FUND:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in a reduction in appropriations within the Florida Highway Patrol's Salaries and Benefits and Salary Incentive categories within the Gas Tax Collection Trust Fund, Law Enforcement Trust Fund and General Revenue Fund in the amount of \$723,163. These funds are used for incidental overtime. On certain occasions, granting or requiring overtime work is an unavoidable necessity. Often an officer is involved in the middle of a crash investigation and must work beyond his normal scheduled hours in order to complete his assignment. Decreasing incidental overtime means less Trooper time on the roadways as the time spent working a crash has to be offset during the Trooper's standard schedule. It could additionally mean stranded motorists and crashes have to wait longer for law enforcement assistance. Due to unforeseen events, such as when an employee is out sick or when a trooper is working a traffic crash that extends beyond the worker's shift hours, someone must fill in the gap to avoid loss of service to the public. In the case of Duty Officers at the Regional Communications Center, if the officer coming onto his shift is delayed in traffic or has car trouble, the officer just finishing his shift is often asked to stay until he is relieved. FHP troopers and duty officers work 24 hours a day, seven days a week, 52 weeks in the year. Due to the critical nature of the work, all shifts must be covered to enable the Patrol to provide the services needed by the motoring public.

IMPACT TO THE PUBLIC: There is a noticeable impact on the public when trooper presence on the roads is reduced, or when calls into the Regional Communications Centers are delayed or put on hold due to insufficient personnel to handle the duties. At times, there are articles in the media concerning lack of an available trooper or slow call answering when the public needs assistance. Positive public perception of the Patrol is diminished under these circumstances.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida could be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Fewer hours on preventive patrol would impact the performance measure of the number of hours of preventive patrol performed, as well as the negative impact on the average response time.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIII B REDUCTIONS -
OPERATING                                                33B0000
ELIMINATE ADMINISTRATIVE SUPPORT
POSITION IN THE BUREAU OF FIELD
SERVICES                                                33B3190
                                1.00-          006
TRUST FUNDS.....                                36,425-          2000
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SCH VIII B-2 NARR 09-10 NOTES:

ELIMINATE ADMINISTRATIVE SUPPORT POSITION IN BUREAU OF FIELD SERVICES, REGION I.

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue will result in elimination of the Staff Assistant position in Region I, Bureau of Field Services for a total annualized reduction of \$36,425. This position has not been filled since the new region was organized last year, and the absence of this position has had no noticeable impact on the performance of the Region.

The staff assistant is a support position for the Chief of Field Services. The staff in Region I currently consists of a Bureau Chief, Business Manager and an Administrative Assistant who is a direct report of the Business Manager. This staff has been able to absorb the normal duties of the Staff Assistant into their current job duties.

Of the total \$36,425 annual estimated savings for this issue, \$33,111 is a 2008-09 recurring 4% holdback reduction for fiscal year 2008-2009.

The FY 2009-10 reduction savings is calculated as follows:

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$ 36,425 Total Annual Savings
-33,111 FY 08-09 Recurring 4% Holdback (Salaries & Benefits)
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$ 3,314 FY 09-10 Remaining Reduction - Human Resources Services
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IMPACT TO THE PUBLIC: None - the only impact will result in increased workload for the other staff members. However, other members have been performing duties since the position was frozen in FY 2007-08.

COUNTIES TO WHICH THIS ISSUE APPLIES: This is a regional bureau chief office covering DL offices in the following counties: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Gulf, Calhoun, Jackson, Liberty, Franklin, Gadsden, Wakulla, Leon, Jefferson, Taylor, Madison, Hamilton, Suwannee, Lafayette, Dixie, Levy, Gilchrist, and Columbia.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
CHANGE TAX COLLECTOR DELIVERY
RESPONSE                                                33B0680
                                007
TRUST FUNDS.....                                12,000-                                2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

CHANGE SUPPLY DELIVERY RESPONSE

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Supply Room

This issue requests the reduction of \$12,000 within the Expenses category for a change in the supply delivery response time. Currently the supply operation delivers supply stock items within 7 days of request. If the delivery standard is switched to within 14 days of requests, supply trucks will no longer be sent out before they are full and we will be able to reduce number of trips, gasoline, and related travel expenses.

IMPACT TO THE PUBLIC: The supply items will take longer to be replenished.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

CLOSE THE LAKE WORTH BUREAU OF
 ADMINISTRATIVE REVIEW OFFICE,
 PALM BEACH COUNTY

008 33B2630

TRUST FUNDS..... 85,371- 2000

SCH VIIIIB-2 NARR 09-10 NOTES:

RELOCATE THE BUREAU OF ADMINISTRATIVE REVIEWS OFFICE FROM LAKE WORTH LEASED FACILITY TO STATE FACILITY IN LANTANA (PALM BEACH COUNTY)

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE LAKE WORTH BUREAU OF			
ADMINISTRATIVE REVIEW OFFICE,			
PALM BEACH COUNTY	008		33B2630

Long Range Program Plan Approved Activity: Conduct Administrative Reviews

This issue proposes to relocate the Lake Worth Bureau of Administrative Reviews (BAR) office from a leased facility to the state facility in Lantana which will result in an annualized savings of \$85,371 within the Expenses category. This is a full service leased facility that is open five days per week that expires 9/30/09. The leased facility is staffed with nine (9) FTE positions.

At one time, the Lantana state facility housed both the Florida Highway Patrol (FHP) and the driver license issuance office. FHP has since relocated, leaving sufficient office space for the BAR office to occupy. The vacant office area is being renovated, allowing BAR to relocate to the Lantana office. The renovations are expected to be complete by January 2009.

This will result in the termination of the full service lease in Lake Worth and a lease savings for FY 2009-10. The annual lease savings is \$97,371. However, the utilities at the Lantana office will increase once relocation is complete due to the additional 9 FTEs and customers. To cover the expected increase in water and utilities at the Lantana facility, \$12,000 from the savings will be reserved. Total annual savings will be \$85,371.

The current lessor has been given the required six months written notice that the office will vacate the leased facility prior to the lease expiration date and relocate to the state facility on April 1, 2009.

IMPACT TO THE PUBLIC: Some inconvenience to customers who may have to drive the additional 7.5 miles to the Lantana facility. This office remains in Palm Beach county.

COUNTIES TO WHICH THIS ISSUE APPLIES: Palm Beach

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE THE UNIFORM PORTS ACCESS			
CREDENTIAL PROJECT	009		33B2100
TRUST FUNDS.....		486,854-	2000

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SCH VIIIIB-2 NARR 09-10 NOTES:

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE THE UNIFORM PORTS ACCESS			
CREDENTIAL PROJECT		009	33B2100

ELIMINATE THE UNIFORM PORT ACCESS CREDENTIAL SYSTEM FROM THE DRIVER LICENSURE BUDGET

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to reduce the spending authority for the Florida Uniform Port Access Credential (FUPAC) system by \$486,854 within the Other Personal Services, Expenses, Operating Capital Outlay and Contracted Services categories. The Department in consultation with other government entities is required by s. 311.125, F.S., to provide a uniform port access credential card to port workers throughout Florida. The FUPAC system consists of biometric credential and a centralized access control system for the 12 deepwater ports of Florida. The biometric credential is based on the federal transportation worker identification credential (TWIC). The program would move the main servers for access control from each port to a centralized top level server located in Tallahassee. This program has not been fully implemented. The program was to be funded by fees that were to be collected from the issuance of port credentials. Since the program has not been implemented, no revenue is being collected to support this program.

This is not a mission critical program for the Department. Reduce the spending authority for the Access Credential System until the implementation of the program is determined.

Of the \$501,854 currently appropriated in the Driver Licensure budget entity, \$342,003 was used to meet the 4% Recurring Holdback. Of the remaining funding, \$144,851 can be eliminated in FY 2009-10. This will leave \$15,000 in the FY 2009-10 budget for the storage of equipment.

IMPACT TO THE PUBLIC: There will be minimal impact to the public. Currently, workers must have the federally issued TWIC card to gain access to Florida's deepwater ports. If the FUPAC system were fully implemented, port workers would not be required to purchase the FUPAC card. Since this system has not been fully implemented, workers are not required to purchase a second credential at this time. Each port retains their records on access control at their port. This will not allow for a centralized access, so ports will need to be contacted directly if a need arises for access concerns, which is how the system currently works.

In addition, each port retains their records on access control. Eliminating this funding would not allow for a centralized access so ports will need to be contacted directly if a need arises for access concerns, which is how the systems currently works.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Chapter 311, Florida Statutes

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			76000000
		010	33B0000 33B0670
	15,034-		2000

HIWAY SAFETY/MTR VEH, DEPT
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 REDUCE PRIDE CONTRACT

TRUST FUNDS.....

15,034-
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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE PRIDE CONTRACT

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Records Management

This issue proposes to reduce the PRIDE contract due to electronic crash savings. This will reduce the PRIDE contract and save \$15,034 within the Pay Outside Contractor category.

IMPACT TO THE PUBLIC: There will be no impact to the public or internal customers.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

REDUCE EQUIPMENT MAINTENANCE ON
 SERVERS AND PRINTERS

011 33B0520

TRUST FUNDS.....

24,500-
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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE EQUIPMENT MAINTENANCE ON SERVERS AND PRINTERS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Computer Operations

This issue reduces equipment maintenance by eliminating maintenance contracts that primarily provide repair support for printers and servers. The cost of the maintenance was \$47,500. Instead of using maintenance contracts, we have contracted with vendors on a break/fix basis and the annual repair savings is estimated to be \$24,500 annually within the

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HIWAY SAFETY/MTR VEH, DEPT 76000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 REDUCE EQUIPMENT MAINTENANCE ON
 SERVERS AND PRINTERS 011 33B0520

Contracted Services category.

IMPACT: None

COUNTIES TO WHICH THIS ISSUE APPLIES: All

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

REDUCE CONTRABAND LITIGATION
 FUNDING, FLORIDA HIGHWAY PATROL
 PROGRAM 012 33B1390
 TRUST FUNDS..... 276,000- 2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL CONTRABAND LITIGATION FUNDING:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes a reduction in appropriations within the Florida Highway Patrol's Other Personal Services (OPS) category within the Law Enforcement Trust Fund in the amount of \$276,000. In historical years the contraband forfeiture cases were outsourced. In FY 2007-08, the Department begin in sourcing the processing of contraband forfeiture cases. In FY 2008-09 the Department will finish the in sourcing. As a result, the Department will be able to substantially reduce OPS expenditures. This is expected to result in a net savings of \$276,000

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida could be impacted.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIII B REDUCTIONS -
OPERATING                                                33B0000
REDUCE GENERAL OPERATING CAPITAL
OUTLAY FUNDING                                           013      33B0530

TRUST FUNDS.....
                                9,376-
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SCH VIII B-2 NARR 09-10 NOTES:

GENERAL OPERATING CAPITAL OUTLAY REDUCTION

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

This issue requests a general reduction in Operating Capital Outlay category in the amount of \$9,376. This reduction will limit the amount of information technology equipment that can be replaced.

IMPACT: Outdated equipment may not be able to be replaced.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

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

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REDUCE OPERATING CAPITAL OUTLAY
FUNDING                                           014      33B0690

TRUST FUNDS.....
                                6,831-
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SCH VIII B-2 NARR 09-10 NOTES:

REDUCE OPERATING CAPITAL OUTLAY FUNDING

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Property Management

This issue requests the reduction of \$6,831 in the Operating Capital Outlay category for costs associated with the replacement of obsolete or damaged equipment within the Neil Kirkman Building.

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HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII B REDUCTIONS - OPERATING			33B0000
REDUCE OPERATING CAPITAL OUTLAY FUNDING		014	33B0690

IMPACT TO THE PUBLIC: Obsolete and damaged equipment may not be replaced.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

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

REDUCE OPERATING CAPITAL OUTLAY CATEGORY EXPENDITURES		015	33B3240
TRUST FUNDS.....		4,060-	2000

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SCH VIII B-2 NARR 09-10 NOTES:

REDUCE OPERATING CAPITAL OUTLAY EXPENDITURES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue reduces the Operating Capital Outlay category in the amount of \$4,060 for replacement of the Division's worn out and broken furniture and equipment. This reduction would impact the Division's ability to replace broken or damaged assets.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
REDUCE OTHER PERSONAL SERVICES                                33B3250
CATEGORY EXPENDITURES                                016
TRUST FUNDS.....                                6,000-                                2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE OTHER PERSONAL SERVICES CATEGORY EXPENDITURES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issuance of Vehicle and Mobile Home Titles and Registrations

This issue will reduce the Division's general customer service operations. The Division of Motor Vehicles proposes to reduce their Other Personal Services funding in the amount of \$6,000.

IMPACT TO THE PUBLIC: Impacts the Department's service delivery.

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCE FUNDING FOR OTHER PERSONAL
SERVICES                                017                                33B0710
TRUST FUNDS.....                                3,718-                                2000
=====
  
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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FUNDING FOR OTHER PERSONAL SERVICES

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Legal

COL A11			
CH VIII B-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII B REDUCTIONS -			
OPERATING			33B0000
REDUCE FUNDING FOR OTHER PERSONAL			
SERVICES		017	33B0710

This issue requests the reduction of \$3,718 in the Other Personal Services category due to operational changes. A change has been made to reduce the Departments need of outside legal assistance. The Department has in-sourced some previously outsourced transactions. As a result, Other Personal Services funding for legal fees will be reduced in multiple budget entities.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

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

TRAINING CONSOLIDATION AND REORGANIZATION

		018	33B0760
TRUST FUNDS.....	3.00-	128,769-	2000
	=====		

SCH VIII B-2 NARR 09-10 NOTES:

TRAINING CONSOLIDATION AND REORGANIZATION

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Training

The Department consolidated the training functions in each Division and within the Administrative Services program to provide centralized training services. As a result of this consolidation, the Department will be able to eliminate 3 positions. These positions are currently vacant.

This issue will eliminate 3 FTE and save \$128,769 in salary and benefits.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon/Statewide

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

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                                COL A11
                                CH VIII B-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIII B REDUCTIONS -
OPERATING                                                33B0000
REDUCE MICROSOFT PREMIER SUPPORT
TO PREMIER LEVEL 1                                019      33B0560

GENERAL REVENUE FUND.....                                39,950-      1000
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SCH VIII B-2 NARR 09-10 NOTES:

REDUCE MICROSOFT PREMIER SUPPORT TO PREMIER LEVEL 1

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

This issue proposes to reduce the level of Microsoft Premier Support by 80 hours of support (from Level 2, which includes 80 Support Assistance Hours and 160 Problem Resolution Support hours to Level 1, which includes 40 Support Assistance Hours & 120 Problem Resolution Support hours). Microsoft Premier Support provides Microsoft technical support for problem resolution and proactive technical assistance to ensure that the Department's critical Microsoft software technical issues are escalated and resolved timely, thereby reducing potential downtime of critical systems like SharePoint, e-mail, and file and print services. A Microsoft Technical Account Manager is assigned to act as DHSMV's advocate within Microsoft, and to provide proactive relevant technical information to our IT staff according to our infrastructure and installed base of Microsoft products. Based on the severity of the problem, Microsoft Premier Support includes a critical situation management process to escalate critical problems so they are resolved as quickly as possible. DHSMV has a large and growing installed base of Microsoft products that are critical to our Department, including Windows Server operating systems, SQL Server databases, Microsoft Office SharePoint Services, Active Directory, Microsoft Exchange, Microsoft Office, Microsoft Dynamics CRM (Customer Relationship Management). Reducing the duration and impact of technical issues encountered in these complex environments is imperative.

Annual cost savings is \$39,950 within the Expenses category.

IMPACT: The Department will receive a reduced number of hours of Microsoft technical support which will greatly reduce the proactive services we were able to obtain for implementing new technologies. If significant technical issues are encountered during this fiscal year that require the use of large blocks of technical support hours, we may run short of Microsoft problem resolution support hours. It may take longer for internal staff to research and implement new technologies with reduced funding for proactive support assistance hours.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
ELIMINATE POSITION IN THE OFFICE OF
PROGRAM SYSTEMS AND FIELD SUPPORT                                33B3160
                                020
TRUST FUNDS.....                                1.00-
                                                56,984-
                                =====
  
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE MANAGEMENT REVIEW SPECIALIST POSITION IN THE OFFICE OF PROGRAM SYSTEMS AND FIELD SUPPORT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue will result in elimination of a Management Review Specialist-SES position that will become vacant in June 2009 due to retirement at an annualized savings of \$56,984. This position is in the Office of Program Systems and Field Support and provides services and support to field offices and tax collector licensing agents. This position supports driver license software for REAL ID, motor voter, organ donor, motor vehicle network and other special projects.

The Department proposes it as a budget cut if necessary in FY 2009-10 resulting in annual savings of \$56,984 in Salaries & Benefits and Human Resources Services.

IMPACT TO THE PUBLIC: This reduction will have an impact on service delivery to field offices and tax collectors.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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SUPPLY CLERK SPECIALIST POSITION
REDUCTION                                021                                33B0770
TRUST FUNDS.....                                1.00-
                                                30,187-
                                =====
  
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SCH VIIIIB-2 NARR 09-10 NOTES:

SUPPLY CLERK SPECIALIST POSITION REDUCTION

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
SUPPLY CLERK SPECIALIST POSITION
REDUCTION                                                33B0770
                                021
  
```

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Supply Room

This issue will result in elimination of one position in the supply room. This position assists in maintaining the inventory of commonly required items. The elimination of this position impacts the Department's ability to provide a timely response to customer need for supply items.

This issue will eliminate 1 FTE and save \$30,187 in salary and benefits.

IMPACT TO THE PUBLIC: This would affect the quality of customer service provided by the Department.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon/Statewide

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

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CLOSE THE CRAWFORDVILLE DRIVER
LICENSE OFFICE, WAKULLA COUNTY                                022      33B2300
2.00-
TRUST FUNDS.....                                78,140-      2000
=====
  
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SCH VIIIB-2 NARR 09-10 NOTES:

CLOSE THE CRAWFRODVILLE DRIVER LICENSE OFFICE, WAKULLA COUNTY.

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

The state operates one driver license issuance office in Wakulla County located in the town of Crawfordville. The office is staffed with two FTE positions and is open five days a week. This office is housed in a facility leased from the county. There is no lease cost except for an annual \$300 payment to Department of Environmental Protection. Operating costs for janitorial services, security monitoring, and pest control at this facility total \$2,942, annually. In FY 2007/08, this office had total customer transactions of 9,824 and average of 569 driver license and ID card issuances per month.

COL A11			
CH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE CRAWFORDVILLE DRIVER			
LICENSE OFFICE, WAKULLA COUNTY		022	33B2300

The Wakulla County Tax Collector has indicated interest in becoming a licensing agent and taking over this office.

This issue will result in elimination of two FTE positions of which both positions are presently filled. The employees would transfer to the tax collector or into vacant examiner positions located in Tallahassee.

The annual savings for operating costs would be \$2,942 in the Other Personal Services, Expenses and Contracted Services category. Annual savings in salaries & benefits and human resources services for two positions would be \$75,198 for a total savings of \$78,140.

IMPACT TO THE PUBLIC: Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services, as allowed by section 322.135, Florida Statutes.

Should the tax collector not provide licensing services in the Crawfordville area, there will be some inconvenience to customers who may have to drive to an office in Tallahassee/Leon County - 23 miles. There are two state driver license offices located in Leon County and the county tax collector offers limited services at two offices.

COUNTIES TO WHICH THIS ISSUE APPLIES: Wakulla and Leon counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE OR ELIMINATE RECURRING			
MAINTENANCE FOR THE TRAFFIC			
CITATION COUNTY TRANSMISSION SYSTEM		023	33B2200
TRUST FUNDS.....	200,000-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE THE RECURRING MAINTENANCE TO THE FLORIDA ASSOCIATION OF COURT CLERKS (FACC) FOR THE ADMINISTRATION OF THE TRAFFIC CITATION COUNTY TRANSMISSION SYSTEM (TCATS)

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE OR ELIMINATE RECURRING			
MAINTENANCE FOR THE TRAFFIC			
CITATION COUNTY TRANSMISSION SYSTEM		023	33B2200

Long Range Program Plan Approved Activity: Maintain Records

This issue proposes to reduce the recurring maintenance by \$200,000 to the Florida Association of Court Clerks (FACC) for the administration of the traffic citation county transmission system (TCATS). The original contract from 1996 was \$1.2M per year. This appropriation was reduced during the 2008 legislative session to \$951,999 for FY 2008-2009 for recurring maintenance. In addition, a 4% recurring holdback of \$38,094 is proposed for FY 2008-2009. This issue proposes an additional reduction of \$161,906, and combined with the proposed 4% holdback, yields total annualized savings of \$200,000. This reduction, if adopted, would reduce the appropriation for TCATS maintenance from \$951,999 to \$751,999.

Section 318.18 F.S., requires the Department to contract with FACC to establish and maintain TCATS. This law also requires all 67 clerks of court to use TCATS to submit electronically citations and their dispositions. This data is programmatically verified by FACC then transmitted to the Department where it is programmatically added to the respective individual's driving record. FACC hosts the web site and maintains the database and server. They also provide technical assistance to the clerks through a help desk and maintain the system's data definitions/requirements, which change with new laws enacted each legislative session. This is a critical service that may be severely affected by further reductions.

The FY 2009-10 reduction savings is calculated as follows:

\$ 200,000	Total Proposed Reduction
- 38,094	FY 08-09 Recurring 4% Holdback (Automated UTC Accounting System category)

\$ 161,906	FY 09-10 Remaining Automated UTC Accounting System reduction
=====	

IMPACT TO THE PUBLIC: This is a critical service that may be affected by further reductions. The Department depends on accurate and timely submission of citation data to ensure proper sanctions are imposed on problem drivers and to protect the driving public. Without sufficient funding, FACC may not be able to provide sufficient support and maintenance of the TCATS system. The full scope of the reduction is indeterminate.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: No law change required.

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
MODIFY DRIVER LICENSE SYSTEM TO
ALLOW MULTIPLE ADDS FOR DRIVER
LICENSE SURRENDERS                                024      33B3150
                                2.00-
TRUST FUNDS.....                                61,177-      2000
                                =====
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE FTEs IN BUREAU OF RECORDS BY MODIFYING DL SYSTEM TO ALLOW MULTIPLE ADDS FOR DRIVER LICENSE SURRENDERS

Long Range Program Plan Approved Activity: Maintain Records

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

This issue will result in elimination of two (2) FTEs, clerk specialist positions, in the Bureau of Records, Receiving and Screening Subsection and \$61,177 in funding. This unit receives approximately 165,000 Florida driver licenses annually that have been surrendered to other states. They add a correspondence code to the individual's driver record indicating that the license was surrendered and to which state. This code is important, as it is used to send convictions to drivers' home states and to stop renewal notices from being generated. Adding the appropriate code to each driver record takes approximately 3 minutes - or approximately 8,250 man hours per year.

In the December 2008 release, DL Maintenance will allow the entering of this data much more efficiently. This function will allow us to add up to 10 driver licenses surrendered at a time. If it takes about 3 minutes to enter 10 DL numbers on one screen, then the new number of man hours required would be about 825.

We can then eliminate two clerk specialist positions in the Receiving and Screening Subsection. All six positions in this unit are presently filled. This will result in an estimated annual recurring savings of \$61,177 in salaries and benefits and human resource funding.

Of the \$61,177 in total savings for this issue, \$13,060 is proposed as a 4% recurring holdback reduction for FY 2008-09 and the remaining \$48,117 savings is for FY 2009-10.

The FY 2009-10 reduction savings is calculated as follows:

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$ 61,177 Total Annual Recurring Salaries & Benefits and Human Resources Services
-13,060 FY 08-09 Recurring 4% Holdback in Salaries & Benefits
-----
$ 48,117 FY 09-10 Remaining Salaries & Benefits and Human Resources Services
=====
  
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IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: N/A

COL A11
CH VIIIIB-2
REDUCTIONS
POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING 33B0000
MODIFY DRIVER LICENSE SYSTEM TO
ALLOW MULTIPLE ADDS FOR DRIVER
LICENSE SURRENDERS 024 33B3150

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE PAGER BUDGET, EXPENSE
CATEGORY, FLORIDA HIGHWAY PATROL
PROGRAM 025 33B1360
GENERAL REVENUE FUND..... 11,000- 1000
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE PAGER BUDGET, EXPENSES CATEGORY FLORIDA HIGHWAY PATROL:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to eliminate the Florida Highway Patrol (FHP) pager budget, Expenses category within the General Revenue Fund in the amount of \$11,000. In this age of communications technology, pagers provide fewer benefits than cell phones and PDA's. FHP recommends elimination of pager contracts as an outdated mode of communication.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be affected by this issue.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
ELIMINATE VACANT RESEARCH ASSISTANT
POSITION                                                33B0800
                                1.00-      026
TRUST FUNDS.....                                42,923-      2000
                                =====
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE VACANT RESEARCH ASSISTANT POSITION

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Executive Direction

This issue will result in elimination of 1 FTE and save \$42,923 in salary and benefits.

Elimination of this position will have a negative impact on response time to inquiries related to crash statistics. It will also result in the reduced ability to perform analysis on those statistics.

IMPACT TO THE PUBLIC: This would affect the research capabilities of the Department.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

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

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ELIMINATE FOCUS SOFTWARE
MAINTENANCE                                027      33B0570
                                42,326-      1000
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE FOCUS SOFTWARE MAINTENANCE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

COL A11			
CH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE FOCUS SOFTWARE			
MAINTENANCE		027	33B0570

This issue proposes to eliminate software maintenance for FOCUS software which is a proprietary productivity tool used primarily by business groups to create reports and track information. FOCUS is an information control system with features for entering, maintaining, retrieving, and analyzing data. It is designed for use both by people with no formal training in information technology and by information technologies professionals. Cost savings is \$42,326 annually within the Expenses category.

Since the cost associated with mainframe software will be transferred to the Shared Resource Center as part of Senate Bill 1892, Data Center Consolidation, this amount must be removed from the legislative budget request issue transferring mainframe resources if this reduction proposal is selected.

IMPACT: The Department will no longer receive software updates and our current versions may become incompatible with newer versions of our mainframe and database software. We will no longer have support for this product when we run into a problem. If this product becomes unusable, then business groups will not be able to run the reports they need for their operations or custom software will have to be written to produce these reports. Currently examples of applications using FOCUS are supply inventory reports, reported crash deaths, and a title tracking system.

COUNTIES TO WHICH THIS ISSUE APPLIES: Primarily used at headquarters but depending on the application may have statewide impact.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

ELIMINATE THE NEGATIVE FILM FILE		028	33B0720
UNIT	2.00-		
TRUST FUNDS.....		60,375-	2000
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE THE NEGATIVE FILM FILE UNIT

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Records Management

This issue will result in elimination of the Negative Film File unit in the Division of Administrative Services effective July 1, 2009. This unit retrieves driver license photos stored on negative film. Driver License photos are now digitized and retrieved from our online databases. The requests for the photos on negative film have been significantly

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE THE NEGATIVE FILM FILE			
UNIT	028		33B0720

declining with the 2007 average to approximately 7 requests per day. These requests can be handled by staff in the Photo Lab unit in addition to processing photos from crash scenes.

Eliminating the Negative Film File Unit will save \$60,375 in the Salaries and Benefits category for fiscal year 2009-2010. This reduction requires the elimination of two filled positions.

IMPACT TO THE PUBLIC: There will be no impact to the public or internal customers.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon/Statewide

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

ELIMINATE CRASH RECORDS RETAINED IN EXCESS OF RETENTION PERIOD		029	33B0730
TRUST FUNDS.....	1.00-		
		33,728-	2000
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE CRASH RECORDS RETAINED IN EXCESS OF ESTABLISHED RETENTION PERIOD

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Records Management

This issue proposes to destroy crash reports in excess of the 7-year retention requirement established through the Department of State effective July 1, 2009. This will eliminate all crash reports on microfilm, the maintenance of the microfilm readers and save \$33,728 in the Salaries and Benefits category.

Eliminating crash reports in excess of the retention period will require the elimination of one filled position.

IMPACT TO THE PUBLIC: Crash reports older than 7-years will no longer be available.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon/Statewide

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

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING
AUTOMATE DAILY FATALITY REPORT                                33B0000
                                                                33B0740
TRUST FUNDS.....1.00-                                33,728-      2000
                                                                =====
  
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SCH VIIIB-2 NARR 09-10 NOTES:

AUTOMATE DAILY FATALITY REPORT

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Records Management

This issue proposes to automate the Daily Fatality Report that is currently compiled manually from two separate law enforcement reporting systems. The automation of this report will save \$33,728 in the Crash Records Management unit in the Division of Administrative Services.

Automating the Daily Fatality Report will require eliminating one filled position and save \$33,728 in the Salaries and Benefits category.

IMPACT TO THE PUBLIC: There will be no impact to the public or internal customers.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon/Statewide

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

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REDUCE MICROFILM/FICHE PRODUCTION
AND STORAGE COSTS                                031      33B3120
TRUST FUNDS.....                                40,000-      2000
                                                                =====
  
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SCH VIIIB-2 NARR 09-10 NOTES:

REDUCE MICROFILM/FICHE PRODUCTION AND STORAGE COSTS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Maintain Records

COL A11			
CH VIII B-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII B REDUCTIONS -			
OPERATING			33B0000
REDUCE MICROFILM/FICHE PRODUCTION			
AND STORAGE COSTS		031	33B3120

This issue proposes to reduce the funding for microfilm/fiche production and storage costs paid to the Department of State for a total reduction of \$40,000 in the Expenses category.

Last fiscal year, the Bureau of Records reduced costs paid to the Department of State (DOS) from approximately \$115,000 to \$50,000, by eliminating the production of some microfiche. The \$50,000 in fees currently being paid is for storage of old microfiche and microfilm.

Review of the old microfilm stored at DOS will determine if any of it can be destroyed. We also plan to review the production of the one job still sent to microfiche, which is the master file, as this data is now available in IRIS. About half of the savings would be from discontinuation of microfiche production, the other half pays for storage of old fiche/film. We think some can be destroyed, and if necessary, modified retention periods. We will retain \$10,000 in expense as we may need to retain a smaller inventory of items; savings of \$40,000 would begin July 2009.

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

ELIMINATE POSITION IN
 EXECUTIVE DIRECTION AND
 SUPPORT SERVICES, LICENSES, TITLES
 AND REGULATIONS PROGRAM

	032	33B3180
TRUST FUNDS.....	1.00-	
	38,372-	2000
	=====	

SCH VIII B-2 NARR 09-10 NOTES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

ELIMINATE POSITION IN EXECUTIVE DIRECTION AND SUPPORT SERVICES, LICENSES, TITLES AND REGULATIONS PROGRAM

Long Range Program Plan Approved Activity: Provide Executive Direction and Support

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS - OPERATING			33B0000
ELIMINATE POSITION IN EXECUTIVE DIRECTION AND SUPPORT SERVICES, LICENSES, TITLES AND REGULATIONS PROGRAM		032	33B3180

This issue will result in elimination of one vacant Administrative Assistant position in Executive Direction and Support Services. This position was an administrative support position that became vacant in March 2008. Other staff have absorbed the normal duties of the Administrative Assistant into their current job duties.

The salaries and benefits and human resources services savings for the one Administrative Assistant I position would be \$38,372.

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

CLOSE THE BUNCHE PARK DRIVER LICENSE OFFICE, MIAMI-DADE COUNTY		033	33B2310
TRUST FUNDS.....	4.00-	209,623-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE MIAMI-BUNCHE PARK DRIVER LICENSE OFFICE (S01) LOCATED IN MIAMI-DADE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Miami-Bunche Park Driver License office located in Miami-Dade County. If this office is closed it would result in annualized savings of \$209,623 and the elimination of four positions of which three are presently filled effective for the 2010-2011 fiscal year.

Currently, there are 13 state DL offices in Miami-Dade County. The Miami-Bunche Park DL office is a full service leased facility that is open five days per week. This lease expires 8/14/09 and has no remaining renewal options available. This

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE BUNCHE PARK DRIVER			
LICENSE OFFICE, MIAMI-DADE COUNTY		033	33B2310

facility is staffed with twelve (12) FTE positions, eleven (11) examiners and an office manager. This facility also houses a Florida Rider Training Program (FRTP) position. This is a busy office and in 2007/08, this office had total customer transactions of 93,265 and an average of 4,556 driver license and ID card issuances per month.

By closing this office, seven examiner positions would be transferred to the Miami-Northside office and one examiner position would be transferred to the Opa Locka office to handle the increase in customers. The motorcycle trainer/monitor position would be relocated to another office. The remaining office manager and three examiner positions would be eliminated.

Closing this office and eliminating four FTE positions would result in an annual savings of \$209,623. The savings include salaries & benefits and human resource services, lease, and security monitoring.

Full savings of \$209,623 will not be realized until fiscal year 2010-2011 unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (8/14/09) rather than terminate the lease at the beginning of the fiscal year. This is a renewal lease and the lessor has recovered their build-out costs; however, they would lose \$53,526 in annual lease payments.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10 Prorated	FY 10-11 Recurring	

SALARIES & BENEFITS	\$134,257	\$153,612	
EXPENSE	\$ 46,835	\$ 53,526	(Lease)
CONTRACTED SERVICES	\$ 771	\$ 881	(Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 1,604	

Total Savings	\$181,863	\$209,623	
=====			

IMPACT TO THE PUBLIC: Some inconvenience to customers who will have to travel 10 minutes or more to alternative offices, ranging from 4 to 18 miles. There are 13 offices in Miami-Dade County (3 offices are on the 10% Reduction Plan Exercise). Customers will also experience longer wait times in the alternate offices due to increase in customers. There are no tax collector licensing agent offices in this county. This would result in a significant service delivery issue for motorists in this county.

COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

 COL A11
 CH VIII B-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
 SCHEDULE VIII B REDUCTIONS -
 OPERATING 33B0000
 CLOSE THE BUNCHE PARK DRIVER
 LICENSE OFFICE, MIAMI-DADE COUNTY 033 33B2310

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE CUSTODIAL WORKER POSITION 034 33B0790
 1.00-
 TRUST FUNDS..... 28,163- 2000
 =====

SCH VIII B-2 NARR 09-10 NOTES:

ELIMINATE CUSTODIAL WORKER POSITION

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Property Management

This issue will result in elimination of one filled position that is expected to be vacant by June 2009 and save \$28,163 in salary and benefits. Elimination of this position will have a negative impact on the cleanliness and maintenance of the Neil Kirkman Building.

IMPACT TO THE PUBLIC: This would affect the cleanliness of the Neil Kirkman building.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

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

CLOSE CROSS CREEK MOTOR 035 33B3210
 CARRIER SERVICES OFFICE
 8.00-
 TRUST FUNDS..... 195,112- 2000
 =====

SCH VIII B-2 NARR 09-10 NOTES:

CLOSE CROSS CREEK MOTOR CARRIER SERVICES OFFICE:

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                                COL A11
                                CH VIII B-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIII B REDUCTIONS -
OPERATING                                                33B0000
CLOSE CROSS CREEK MOTOR
CARRIER SERVICES OFFICE                                035      33B3210
  
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DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Register and Audit Commercial Carriers

This issue proposes closing the Tallahassee Motor Carrier Services leased field office by decentralizing the functions of this office to Tax Collectors and private tag agencies throughout Florida effective January 1, 2010. Decentralizing this function will require software systems programming resources to accomplish. The Department will need sufficient time to contract and train Tax Collectors and private tag agencies. It is recommended this office be closed January, 2010 (one half fiscal year). The first year savings would be \$195,112. The annualized savings from closing this office would be \$390,224. The annualized savings consists of the elimination of eight filled full time positions and \$306,702 in salaries and benefits and \$83,520 in lease and other expenditures.

IMPACT TO THE PUBLIC: Customers would have decentralized locations to process their motor carrier tax returns and license plate applications.

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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ELIMINATE COMMUNITY OUTREACH
COORDINATOR FUNCTION                                036      33B0780
TRUST FUNDS.....                                1.00-      62,979-      2000
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SCH VIII B-2 NARR 09-10 NOTES:

ELIMINATE COMMUNITY OUTREACH COORDINATOR FUNCTION

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Public Information

This issue will result in elimination of one filled position within the Office of Communications, Community Outreach Services. This position coordinates and directs activities for the Florida State Employees' Charitable Campaign, the

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE COMMUNITY OUTREACH			
COORDINATOR FUNCTION	036		33B0780

annual American Heart Association Heartwalk, the Department's Mentoring and Volunteer Program and other programs benefiting employees and/or the public. Elimination of this position would limit the Department's ability to participate in community outreach activities with other state agencies, schools, and other entities. A \$62,979 annual reduction in salaries and benefits funding would be realized by elimination of this function.

IMPACT TO THE PUBLIC: Elimination of this position would limit the Department's ability to participate in community outreach activities.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon/Statewide

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

ACQUISITION OF MOTOR VEHICLES, FLORIDA HIGHWAY PATROL PROGRAM	037		33B1110
GENERAL REVENUE FUND		1,560,536-	1000
TRUST FUNDS		1,521,771-	2000

TOTAL ISSUE.....		3,082,307-	
		=====	

SCH VIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL ACQUISITION OF MOTOR VEHICLES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws
 Long Range Program Plan Approved Activity: Executive Direction/Support Services

This issue proposes a reduction in the amount of \$3,082,307 in the Acquisition of Motor Vehicles category of which \$1,560,536 is within General Revenue Fund and \$1,521,771 is within the Highway Safety Operating Trust Fund within the Florida Highway Patrol (FHP). Reducing Acquisition of Motor Vehicles funding is a life and safety issue for our officers as they would be operating high mileage vehicles which are subject to failure and may require costly repairs to maintain. It is generally cost prohibitive to maintain older, high mileage vehicles. This could result in officer injury or death if vehicle breaks down while traveling at high speeds. Pursuit vehicles are special vehicles that can be driven at higher speeds than the general public and are purchased for enforcement of traffic and other laws. These vehicles are determined to have served their safe and useful lives when the odometer reaches 65,000 miles and at this time a vehicle

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ACQUISITION OF MOTOR VEHICLES,			
FLORIDA HIGHWAY PATROL PROGRAM	037		33B1110

is eligible for replacement.

IMPACT TO THE PUBLIC: The impact would be reduced services due to more out-of-service vehicles and an increase in costs for repairs.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties within the State of Florida would be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Performance measures for average response time, hours of preventive patrol, and assistance to motorists might need to be revised.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

INSUFFICIENT FUNDS CHECK		038	33B0700
PROGRAMMING PHASE I	2.00-		
TRUST FUNDS.....		65,578-	2000
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

INSUFFICIENT FUNDS CHECK PROGRAMMING PHASE I

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Finance and Accounting

This issue will result in elimination of two Fiscal Assistant I positions in the amount of \$65,578 in the Salaries and Benefits category. Information Systems Administration is currently writing programming to allow customers to lift their DL/DMV stops in field offices. The programming is due to be completed as of December 1, 2008. As a result, the Bureau of Finance and Accounting will eliminate two Fiscal Assistant I positions. This reduction will require the elimination of one filled position. The other position is currently vacant and frozen due to anticipated programming completion.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

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

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
CLOSE THE WAUCHULA DRIVER LICENSE
OFFICE, HARDEE COUNTY                                039      33B2620
TRUST FUNDS..... 2.00-                                2000
                                103,723-
                                =====
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SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE WAUCHULA DRIVER LICENSE OFFICE, HARDEE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Wauchula Driver License located in Hardee County. This is the only driver license office located in Hardee County. This is a leased facility that is open five days per week that expires 3/31/10. This lease has no renewal options available. This facility is staffed with two FTE positions, 1 examiner and an examiner-coordinator of which both positions are currently filled. In FY 2007/08, this office had total customer transactions of 13,323 and average of 750 driver license and ID card issuances per month.

Closing this office and eliminating two FTE positions would result in an annual savings of \$103,723. The savings include salaries & benefits and human resource services, janitorial services, lease, utilities, miscellaneous contract, and security monitoring.

Discussions with the Hardee County tax collector regarding the possibility of them offering driver licensing services are expected during September 2008.

Full savings of \$103,723 would not occur in FY 09-10 unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (3/31/2010) rather than terminate the lease at the beginning of the fiscal year. This would then result in a 2009-10 savings of \$25,736 and a recurring savings beginning 2010-11 of \$103,723. This is a renewal lease and the lessor has recovered their build-out costs; however, they would lose \$1,844 in monthly lease payments. Taking this proposed reduction would require eliminating two filled positions.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10 Prorated	FY 10-11 Recurring
	-----	-----
SALARIES & BENEFITS	\$ 18,599	\$ 74,396
OPS*	\$ 1,455	\$ 5,820
EXPENSE*	\$ 5,540	22,137
CONTRACTED SERVICES	\$ 142	\$ 568

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 CLOSE THE WAUCHULA DRIVER LICENSE
 OFFICE, HARDEE COUNTY 039 33B2620

HUMAN RESOURCES SERVICES \$ 0 \$ 802

 \$ 25,736 \$103,723
 =====

IMPACT TO THE PUBLIC: Unless, the tax collector opens an office within the county, customers would have to drive 27 miles to the Sebring Office/Highlands County, 40 miles to the Lake Wales Office/Polk County (identified for closure in the 10% Reduction Plan Exercise), or 24 miles to the Desoto County Tax Collector/Arcadia full service office for driver licensing services. This will result in a significant service delivery issue for motorists in this area. The tax collector has indicated interest in assuming driver license services if state operated facility is closed.

COUNTIES TO WHICH THIS ISSUE APPLIES: Hardee, Highlands, and Polk counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE SCHOOL TRUANCY PROGRAM 040 33B3170
 TRUST FUNDS..... 1.00- 56,984- 2000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATION OF THE SCHOOL TRUANCY PROGRAM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

This issue will result in elimination of the school truancy program and one (1) position which is currently filled in the Bureau of Driver Improvement. Currently, this position handles over 653 phone calls per month and coordinates over 8,400 suspensions added to driver records for school truancy. Over 10,000 letters are sent to non-compliant students annually. While the effect of this program is excellent, this function is not mission critical and may be better housed in the Department of Education (DOE).

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING
ELIMINATE SCHOOL TRUANCY PROGRAM                                040      33B0000
                                                33B3170
  
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This program would be better suited to be housed at DOE as this is more of a social program, our coordination is already with them and sanctions can be automated through computer interface. This would be contingent upon agreement with DOE and mutually working together on programming.

Eliminating this program requires eliminating one filled position to obtain a savings of \$56,984 in salaries & benefits and human resources services.

IMPACT TO THE PUBLIC: Truancy suspensions are not safety related and therefore do not pose a safety risk to the public. However, this is an excellent program where school students have an incentive to stay in school. The recidivism rate pursuant to suspensions has been less than 5% for over the last several years. This is also one of the few programs in the country with an excellent record of statistics and recidivism rate. Approximately 8,400 students are suspended each year for dropping out of school. Elimination of this position will result in action not being taken against those students.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Statutory amendments would need to be made to s. 322.091, F.S., as this section provides that DHSMV will suspend a minor's DL or not issue a DL if the department receives notification of a minor's noncompliance with requirements of s. 322.091, Florida Statutes. Alternatively, this program could be transferred to DOE who could send the information to this agency electronically for necessary action.

ELIMINATE POSITION IN THE
 COMMERCIAL DRIVING SCHOOL
 REGULATION PROGRAM

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                                041      33B3300
TRUST FUNDS.....      1.00-      36,425-      2000
                                =====
  
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE POSITION IN COMMERCIAL DRIVING SCHOOL REGULATION PROGRAM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

This issue will result in elimination of one position supporting the Commercial Driving School Regulation, Bureau of

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE POSITION IN THE			
COMMERCIAL DRIVING SCHOOL			
REGULATION PROGRAM	041		33B3300

Driver Education & DUI Programs for annualized savings of \$36,425 as we do not have sufficient authority or staff to provide proper oversight.

IMPACT TO THE PUBLIC: Current statutory authority is insufficient to regulate commercial driving schools, although the agency has the responsibility to certify driving instructors. Since no disciplinary action can be taken against the school itself, this has not been very effective and the position, which has the oversight responsibility, cannot function with any meaningful efficiency. It is necessary to either create appropriate authority for proper regulation or discontinue the oversight entirely. The consequence as it is today is that some of the commercial driving schools have resorted to soliciting clients for issuing waivers without proper training and thus potentially increasing the risk of having untrained customers get driver licenses. This is a serious safety issue. The only option to improve this with significant positive results is to expand the program with more staff for oversight and greater authority for sanctions against the schools that violate the agreements.

In the context of the current budgetary restrictions, rather than create a new position and increase the expenses, we can continue to work proactively with the schools to improve performance and training and simply eliminate this position.

The salaries and benefits and human resources services savings for the one Consumer Services Analyst position would be \$36,425.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Chapter 488, Commercial Driving Schools. We have submitted a legislative proposal to give us more authority in the LBR issue for FY 2009-10. To eliminate this position would require amendments to Chapter 488, F.S., to allow the Department to continue to collect the fees without the oversight.

GENERAL SOFTWARE REDUCTION	042		33B0510
GENERAL REVENUE FUND.....		179,300-	1000
		=====	

SCH VIIIB-2 NARR 09-10 NOTES:

GENERAL SOFTWARE REDUCTION

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A11			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
GENERAL SOFTWARE REDUCTION		042	33B0510

Long Range Program Plan Approved Activity: Application Development

This issue proposes a general software maintenance reduction in the amount of \$179,300 in the Expenses category. Approach will be to negotiate with vendors on every software maintenance renewal to see if we could reduce software maintenance costs and if not research other products that provide the same functionality at a lower cost. We have already been doing this to some extent, which has enabled us to absorb the previous budget reductions.

IMPACT: It is unknown whether software vendors will be willing to reduce software maintenance costs. If we have to replace some of our software products, there will be work effort to install and configure the new products into our environment and to train employees to use and support the new tools. If we are unable to find replacement products at a lower cost, we will have to make difficult choices of not renewing software that is critical to our operations.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

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

REDUCE MISCELLANEOUS RECURRING			
OPERATING CAPITAL OUTLAY,			
FLORIDA HIGHWAY PATROL PROGRAM		043	33B1380
GENERAL REVENUE FUND.....	42,898-		1000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL MISCELLANEOUS OPERATING CAPITAL OUTLAY CATEGORY:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol's miscellaneous Operating Capital Outlay (OCO) within the General Revenue Fund in the amount of \$42,898. Reduction in miscellaneous OCO used to purchase items like the Emergency Warning Systems. Emergency Warning Systems are sophisticated, flashing colored light bars mounted on patrol cars for the purpose of alerting oncoming traffic when an officer is parked on the roadside conducting traffic safety business with a driver. There have been many officer deaths due to being slammed into from the rear of the vehicle by a driver failing to be alert to the environment in which he is driving. The warning lights provide the extra notice to motorists to move over away from the parked vehicle(s). Failure to have light bars, or to have older models subject to break-downs, would

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
REDUCE MISCELLANEOUS RECURRING
OPERATING CAPITAL OUTLAY,
FLORIDA HIGHWAY PATROL PROGRAM                                043      33B1380
  
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jeopardize the health and safety of officers and motorists alike. This is an officer life safety issue.

In order to fulfill the Department's and FHP's value of service by exceeding expectations, funding is needed from the state to provide and regularly upgrade equipment. This would provide a much higher level of personal safety and security for law enforcement officers and the motoring public. Proper equipment allows the Patrol to more efficiently enforce the laws relating to safety and security on the roads in Florida.

IMPACT TO THE PUBLIC: Reduction of the purchase of new lightbars would result in a clear and present danger to law enforcement personnel and the citizens and visitors of Florida. Funds would be lost for the safety program mentioned above, resulting in less safety on the highways for citizens and visitors to Florida.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

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ELIMINATE THE 1-800 SUNCOM BILLING
FOR THREE COUNTIES                                044      33B3130
TRUST FUNDS.....                                59,425-    2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE THE 1-800 SUNCOM BILLING FOR THREE (3) COUNTIES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to eliminate the 1-800 number for four (4) driver license offices in three (3) counties for an annualized savings of \$59,425 in the Expenses category. Currently, customers calling the local public phone numbers listed on the web for the 4 offices in Okeechobee, St. Lucie, and Indian River counties are given the 1-800 phone # to call to schedule an appointment. When calling this number, these calls are routed to the Appointment Center in the Customer Service Center in Tallahassee.


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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
ELIMINATE THE 1-800 SUNCOM BILLING
FOR THREE COUNTIES                                     044      33B3130
  
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For FY 2007-08, the total cost of these calls was \$59,425.

The Department is currently looking for other options vs. the removal of the 1-800 number. We propose for cost reduction reasons, that we eliminate providing and paying for the 800 number for the public to make an appointment. Phone calls will be directed for customer assistance into the local issuance offices unless a solution similar to the South Florida offices (IPDA shelves) is determined.

IMPACT TO THE PUBLIC: Customers would be called directly into the driver license office. This change would take an examiner away from the counter to answer the phone and make appointments. Based on the number of incoming calls, this could add a significant workload to some of the 4 offices involved (Okeechobee, Ft. Pierce, Port St. Lucie, and Indian River offices.).

COUNTIES TO WHICH THIS ISSUE APPLIES: Okeechobee, St. Lucie, Indian River

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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CLOSE THE CROSS CITY DRIVER LICENSE
OFFICE, DIXIE COUNTY                                     045      33B2640
                2.00-
TRUST FUNDS.....                                     83,106-      2000
                =====
  
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SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE CROSS CITY (D06) DRIVER LICENSE OFFICE LOCATED IN DIXIE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

The state operates one driver license issuance office in Dixie County located in the city of Cross City. The office is staffed with two FTE positions and is open five days a week. This office is housed in a state owned facility that is co-located with the Florida Highway Patrol. In FY 2007/08, this office had total customer transactions of 5,134 and an average of 270 driver license and ID card issuances per month. Closing this office would require the elimination of two full time positions which are currently filled.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS - OPERATING			33B0000
CLOSE THE CROSS CITY DRIVER LICENSE OFFICE, DIXIE COUNTY		045	33B2640

The annual savings for operating costs for security monitoring and utilities at this facility total \$7,908, annually. Annual savings in salaries & benefits and human resource services for two positions would be \$75,198 for a total savings of \$83,106.

IMPACT TO THE PUBLIC: Closing this office would have an adverse impact on the public. Customers would need to drive 23+ miles to the full service Levy County Tax Collector/Chiefland Office, 45 miles to the full service Taylor County Tax Collector/Perry Office, or 43 miles to the Gainesville/Alachua County state DL office, or 54 miles to the Lake City/Columbia County state DL office. Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services, as allowed by section 322.135, Florida Statutes.

COUNTIES TO WHICH THIS ISSUE APPLIES: Dixie, Levy, Taylor, Alachua, and Columbia counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

CLOSE THE JACKSONVILLE-DUNN AVENUE DRIVER LICENSE OFFICE, DUVAL COUNTY		046	33B2590
TRUST FUNDS.....	5.00-	253,289-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE JACKSONVILLE-DUNN AVENUE DRIVER LICENSE OFFICE, DUVAL COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Jacksonville-Dunn Avenue Driver License located in Duval County. There are three state issuance offices located in Duval County. This office is open five days per week and is housed in a leased facility with a no service lease that expires 12/07/10. This office is staffed with nine FTE positions, 8 examiners and one office manager. In FY 2007/08, this office had total customer transactions of 51,258 and an average of 3,171 driver license and ID card issuances per month.

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
CLOSE THE JACKSONVILLE-DUNN AVENUE
DRIVER LICENSE OFFICE, DUVAL COUNTY                        046      33B2590
  
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Of the five positions that could be eliminated in this office, four of those positions are currently filled. These examiners will be transferred to the remaining two state issuance offices in Duval County. Closing this office and eliminating the office manager and eight examiners positions would result in an annual savings of \$253,289. The savings include salaries & benefits and human resource services, lease, janitorial services, security monitoring, and utilities.

There will be no cost savings until the lease expires 12/07/10 unless legislation is passed to close the office prior to lease expiration. This is an initial lease and the lessor will not recover their build-out costs until December 2010 and they would lose \$4,146 in monthly lease payments. It is the agency's recommendation that the lease be allowed to expire at the end of its term.

IMPACT TO THE PUBLIC: The Duval County Tax Collector provides limited services in six offices (no driving tests conducted or foreign nationals served). If the tax collector offers all services, there would be no impact on public service. However, if full services are not offered, customers would need to drive 16 miles to the Jacksonville - Wilson Boulevard office or 11 miles to the Jacksonville - Beach Boulevard office (also on the budget reduction list) for driving tests. Customers will also experience longer wait times in the alternate offices due to increase in customers.

This would result in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Duval

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

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COMBINE DRIVER LICENSE RENEWAL
NOTICES WITH MOTOR VEHICLE TAG
RENEWAL NOTICES MAILED BY THE
COUNTY TAX COLLECTORS                                047      33B3530
  
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TRUST FUNDS.....                                120,750-      2000
=====
  
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SCH VIIIB-2 NARR 09-10 NOTES:

COMBINE DRIVER LICENSE RENEWAL NOTICES WITH MOTOR VEHICLE TAG RENEWAL NOTICES MAILED BY THE COUNTY TAX COLLECTORS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A11
 CH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
COMBINE DRIVER LICENSE RENEWAL			
NOTICES WITH MOTOR VEHICLE TAG			
RENEWAL NOTICES MAILED BY THE			
COUNTY TAX COLLECTORS		047	33B3530

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

This issue proposes to combine the Department's mailing of driver license renewal notices with the tax collector's motor vehicle tag renewal notices. The Bureau of Records currently pays for the paper, printing and mailing of the renewal postcards. The tax collectors send out renewal notices for motor vehicle registrations.

The Bureau of Records sends out approximately 2.3 million driver license renewal notices, annually. Fifty percent (50%) of these renewal notices are sent to customers in counties where we have tax collectors as licensing agents. Of these, approximately half require an office visit.

If we passed the driver license expiration information to the tax collector, it could be included on the motor vehicle registration/tag renewal notices that they already send out.

Each postcard costs \$0.21 in postage, plus paper and printing costs. If fifty percent (50%) savings are realized by partnering with the existing tax collector licensing agents, then we would save \$120,750 annually in postage alone. No additional postage cost is anticipated for the tax collectors. This would be designated as priority for ISA reprogramming of data for July 2009 implementation.

IMPACT TO THE PUBLIC: This will have an impact on the tax collectors and will be dependent upon the tax collectors' willingness to do this, as well as some programming to modify the existing data file to add driver license renewal information. When surveyed, many of the tax collectors requested to be able to do this.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

PARTNER WITH THE TAX COLLECTORS TO
 PROCESS MAIL-IN DRIVER LICENSE
 RENEWALS

		048	33B3520
TRUST FUNDS.....	1.00-		
		284,088-	2000
	=====		

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
PARTNER WITH THE TAX COLLECTORS TO			
PROCESS MAIL-IN DRIVER LICENSE			
RENEWALS	048		33B3520

SCH VIIIIB-2 NARR 09-10 NOTES:

PARTNER WITH THE TAX COLLECTORS TO PROCESS MAIL-IN DRIVER LICENSE RENEWALS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to partner with tax collectors to process driver license mail-in renewal notices. This issue will result in elimination of one filled position and \$284,088 in funding.

Currently, the Department contracts with the Department of Revenue to process mail-in renewals, at an approximate cost of \$70,000 per year. In addition, one clerk specialist position is used to process mail-in renewal 'rejects', which include any address change requests submitted on the mail-in renewal postcard. With the requirement for the residential address to be printed on the card, the postcard will need to be modified to also capture residential address changes, which may result in increased 'rejects' for the Department to manually code. Fifty percent (50%) of mail-in renewals are from counties with tax collectors that offer DL services. The tax collectors currently process motor vehicle registration renewals, including address changes.

The Department mails approximately 2.3 million driver license renewal notices, annually. Of these, approximately half are sent a mail-in renewal notice instead of the postcard requiring them to visit an office. Each mail-in renewal notice costs \$0.38 in postage, plus paper and printing costs.

If the mail-in renewal notices were mailed out by the tax collectors and returned to the tax collectors for processing with the motor vehicle mail-in renewals, the tax collectors could process these at minimal cost. The motor vehicle and driver license addresses are now synced, so the tax collector would not be required to correct the addresses twice. The data would be electronically transmitted to Central Issuance Processing System (CIPS) for card production. A phased-in approach would be for all of the tax collector licensing agents to process mail-in renewals. Eventually, we may be able to expand to tax collectors who do not provide other DL services. It would save the Department \$284,088 (\$35,000 a year in contracted services, plus one Clerk Specialist position at \$30,588, plus postage/printing costs of approximately \$218,500). The tax collectors are currently allowed to charge \$5.25 for driver license transactions. This recommendation would be dependent on the tax collectors' willingness to do this, as well as some reprogramming to modify the data files to and from the tax collectors.

IMPACT TO THE PUBLIC: Customers would pay a \$5.25 surcharge to the tax collector office for processing of their driver license renewal. When surveyed, many of the tax collectors requested to be able to do this.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
PARTNER WITH THE TAX COLLECTORS TO			
PROCESS MAIL-IN DRIVER LICENSE			
RENEWALS		048	33B3520

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: N/A

CLOSE THE CLEWISTON DRIVER LICENSE		049	33B2610
OFFICE, HENDRY COUNTY	5.00-		
TRUST FUNDS.....		251,484-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE CLEWISTON (NO5) DRIVER LICENSE OFFICE LOCATED IN HENDRY COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Clewiston Driver License Office located in Hendry County. This is the only state issuance driver license office located in Hendry County. This is a full service leased facility that is open five days per week. The lease contract expires 11/30/10. This lease has two (2) five-year renewal options available. This facility is staffed with five positions, consisting of four examiners and an office manager. In FY 2007/08, this office had total customer transactions of 23,371 and an average of 1,193 driver license and ID card issuances per month.

Closing this office and eliminating five full time positions would result in an annual savings of \$251,484; the savings include salaries & benefits and human resources services, lease, utilities, and security monitoring. All of the five positions are presently filled.

There will be no cost savings until the lease expires on 11/30/10 unless legislation is passed to close the office prior to lease expiration. This is an initial lease and the lessor will not recover their build-out costs until November 2010, and they would lose \$5,420 in monthly lease payments. It is the Agency's recommendation that the lease be allowed to expire at the end of its term. This reduction would require the elimination of five fille positions.

IMPACT TO THE PUBLIC: Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services, as allowed by section 322.135, Florida Statutes. Customers would have to drive 32 miles to the Hendry County tax collector full service office located in Labelle or 52 miles to Okeechobee for driver licensing services. Customers will also experience longer wait times in the alternate offices due to increase in customers,

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
CLOSE THE CLEWISTON DRIVER LICENSE OFFICE, HENDRY COUNTY		049	33B2610

resulting in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Hendry

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

MODIFY THE PROCESS FOR HANDLING
 RETURNED DRIVER LICENSES AND
 ID CARDS

		050	33B3140
TRUST FUNDS.....	2.00-	61,177-	2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE POSITIONS IN THE BUREAU OF RECORDS BY MODIFYING THE PROCESS FOR HANDLING RETURNED DRIVER LICENSES AND ID CARDS

Long Range Program Plan Approved Activity: Maintain Records

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

This issue will result in elimination of two (2) filled positions and \$61,177 in funding assuming modification of the process for handling returned driver licenses and ID cards in the Bureau of Records is approved. Approximately 64,000 driver license and ID cards initially printed and mailed from CIPS are returned to the agency after being deemed undeliverable by the USPS. The current policy is to automatically remail returned credentials to the holder a second time. A significant number reach their destination upon the second mailing. After the second mailing, if a card is returned as undeliverable, the driver record is annotated and the returned credential is stored for six months and then purged. We receive approximately 3,300 calls per year asking us to resend the previously undeliverable driver license or ID card.

Two clerk specialists currently spend 90% of their time on filing and coding records. To reissue cards as needed would take approximately 250 hours, annually and cost \$1.57/card, or about \$5,200. These customer transactions would take place statewide in field issuance offices.

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
MODIFY THE PROCESS FOR HANDLING
RETURNED DRIVER LICENSES AND
ID CARDS                                                050          33B3140
  
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We recommend eliminating the coding of the correspondence to the record and immediately destroying the cards upon their second return to the agency. The Department would be able to eliminate two positions as storage and document maintenance of these credentials would not occur.

The Salaries and Benefits and Human Resources Services savings for the two clerk specialist positions would be \$61,177. Of the \$61,177 savings for this issue, \$23,921 is proposed as a 4% recurring reduction for FY 2008-09 leaving a balance of \$37,256 in recurring savings beginning FY 2009-10.

The FY 2009-10 reduction savings is calculated as follows:

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$ 61,177 Total Proposed Reduction
-23,921 FY 08-09 Recurring 4% Holdback (Salaries & Benefits)
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$ 37,256 FY 09-10 Remaining Reduction - Salaries & Benefits and Human Resources Services
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IMPACT TO THE PUBLIC: This process will improve security, as these returned cards are currently stored in an unsecured location.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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ELIMINATE THE FLORIDA HIGHWAY
PATROL COURT OVERTIME PAY PROGRAM                                051          33B1040
GENERAL REVENUE FUND.....                                1,000,000-      1000
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL COURT OVERTIME PAY PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE THE FLORIDA HIGHWAY			
PATROL COURT OVERTIME PAY PROGRAM		051	33B1040

This issue proposes to eliminate the Florida Highway Patrol Court Overtime Pay Program within the Highway Safety Operating Trust Fund, Salaries and Benefits category in the amount of \$1,000,000. Elimination of this funding will result in fewer hours spent on patrol, crash investigations, and roadside assistance. (Officers participate in court proceedings during duty hours). Each hour in court is one hour less of patrol time, resulting in a reduced law enforcement presence and a possible increase in undeterred crime. Payment of court time as overtime frees officers to return to preventive patrol and maintain the desired level of activity to deter illegal traffic activity.

IMPACT TO THE PUBLIC: Law enforcement presence will be lessened both as a deterrent to illegal driving and as enforcement when officers must spend preventive patrol hours in court instead of on the road due to deletion of authorized court overtime funding. The possible result would be more illegal activities, more property damage and physical injury or death on Florida's roads.

COUNTIES TO WHICH THIS ISSUE APPLIES: This applies to all counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure for the number of hours of preventive patrol would need to be reduced.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

THE FLORIDA HIGHWAY PATROL AUXILIARY PROGRAM		052	33B1070
TRUST FUNDS.....	131,289-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL AUXILIARY PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes a reduction of funding for the Florida Highway Patrol Auxiliary (FHPA) Program within the Highway Safety Operating Trust Fund, Expenses and Auxiliary Uniforms and Equipment categories in the amount of \$131,289. Reduction of Auxiliary funding would severely limit their ability to assist the Patrol in evacuations, public

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
THE FLORIDA HIGHWAY PATROL			
AUXILIARY PROGRAM		052	33B1070

assistance, traffic control, crowd control, training, and other helpful efforts. This reduction would eliminate the entire \$50,000 in their expense budget and \$81,289 in their Special Category. The amount remaining would be \$62,711 for Auxiliary needs. The result of this reduction is failure to adequately fund annual training required to maintain skills, and to buy uniforms for new members. Volunteer members of the Auxillary significantly augment the Patrol's staffing and thereby increase Patrol presence on the roadways and promote officer safety. Reducing funding could result in a significant impact to officers and members of the public.

IMPACT TO THE PUBLIC: The impact to the public would be reduced services that the FHPA provides on a voluntary basis in emergency situations. Additionally, it would reduce the agency's ability to recruit, train, equip and retain members of the Auxiliary.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

IMPLEMENT A WEB-BASED OFFICIAL DRIVER LICENSE TRANSCRIPT SYSTEM		053	33B3510
TRUST FUNDS.....	2.00-	40,595-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

IMPLEMENT WEB-BASED OFFICIAL DRIVER LICENSE TRANSCRIPTS TO SELL TO THE PUBLIC

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Maintain Records

This issue proposes to implement web-based driver license transcripts to sell to the public effective January 1, 2010, for a total fiscal year 2009-2010 savings of \$40,595. Currently, the Department mails driver transcripts to customers who make a request by mail. Normal turn around time is approximately two weeks. In FY 2007-08, there were an average of 5,786 fee paid requests per month or 69,432 annually.

The Department proposes to provide an online source where customers can purchase and print driver transcripts. This change will require extensive programming and a January 1, 2010 effective date is planned.

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
IMPLEMENT A WEB-BASED OFFICIAL
DRIVER LICENSE TRANSCRIPT SYSTEM                        053      33B3510
  
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This process change will result in elimination of two (2) senior clerk positions which are currently filled resulting in annual savings of \$67,456 in Salaries & Benefits. Additional savings of \$13,734 annually could be realized in postage savings. Total annual savings effective fiscal year 2010-2011 in salaries & benefits, human resources services, and expenses for this issue will be \$81,190.

IMPACT TO THE PUBLIC: This change will expedite the process considerably, as customers will receive uncertified driver transcript instantly. Currently, there is a \$2.10 fee per 3-year uncertified driver transcript. Adding this to GoRenew may increase transactions and revenue for the Highway Safety Operating Trust Fund.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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ELIMINATE TONER PURCHASE                                054      33B0540
TRUST FUNDS.....                                     573,448-      2000
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE TONER PURCHASE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

This issue proposes to eliminate decal toner which is purchased on an allotment basis and distributed to Tax Collectors. The toner is purchased with funding provided for the Florida Vehicle Information System (FRVIS), which is a system designed to assist Tax Collectors and department personnel to register and title motor vehicles, vessels, and mobile homes. FRVIS is used by employees at over 300 County Tax Collector offices, private tag agencies, and department headquarters. About 27.9 million titles and registrations were issued in fiscal year 2006-2007.

FRVIS was approved by the Legislature in the late 1970s. In 2005-06 the Department received approval from the Legislature for the statewide replacement of Tax Collector computer equipment through a five-year installment purchase contract. It included servers, personal computers, decal and other printers, local area networks, system software,

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE TONER PURCHASE	054		33B0540

hardware maintenance, consumables (printer toner), and services. This project replaced thermal printers to print decals with laser printers that print the decal and other title and registration forms. We initially included toner purchases because the decal we were using required custom toner and it had to be purchased from a specific manufacturer or the ink would not adhere to the decal. We have switched to a new decal that does not require custom toner; standard toner may be purchased from a variety of vendors.

The allotment is determined by the number of title and registration documents printed in the previous fiscal year with a 5% increase for growth. The savings on an annual basis is \$573,448 which is based on 4300 toner cartridges @ \$133.36 per cartridge.

IMPACT TO TAX COLLECTORS AND PRIVATE AGENCIES: This proposal is to eliminate this cost for the State, which means the Tax Collectors and private tag agents would have to absorb the toner cost for their agencies.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

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

REDUCE RECURRING MOBILE DATA			
TERMINAL BUDGET, FLORIDA HIGHWAY			
PATROL PROGRAM	055		33B1320
TRUST FUNDS.....		97,887-	2000
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL MOBILE DATA TERMINAL CATEGORY:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol's Mobile Data Terminal (MDT) category within the Highway Safety Operating Trust Fund, in the amount of \$97,887. The impact of this reduction would be that the purchase of MDT's would be deferred which is a critical component of the Department's patrol operation. MDT's allow officers to send and receive data and information related to driver licenses, motor vehicle registrations, criminal records, legislative statutes, FHP Policies, and much more. Without access to certain critical information during a traffic stop, it would make officers vulnerable to danger and render them ineffective. Also, the public would be negatively impacted by the officer's inability to send and receive data on his MDT related to the needs of the public, such as sending for a wrecker or an

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
REDUCE RECURRING MOBILE DATA
TERMINAL BUDGET, FLORIDA HIGHWAY
PATROL PROGRAM                                           055      33B1320
  
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ambulance, completing a traffic crash report, getting driver license and motor vehicle information, and accessing criminal records. Motorists could be delayed in their travels, and experience longer wait times for assistance. In a crash investigation, without MDT access, it is possible that the other party could be a dangerous criminal and would not be detected early, leading to heightened danger to citizens and visitors to Florida.

IMPACT TO THE PUBLIC: This reduction would negatively impact the public by the officer's inability to send and receive data on his MDT related to the needs of the public, such as sending for a wrecker or an ambulance, completing a traffic crash report, getting driver license and motor vehicle information, and accessing criminal records. Motorists could be delayed in their travels, and experience longer wait times for assistance. In a crash investigation, without MDT access, it is possible that the other party could be a dangerous criminal and would not be detected early, leading to heightened danger to citizens and visitors to Florida.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Performance measures for average response time, hours of preventive patrol, and assistance to motorists might need to be revised.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

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TRANSFER BUREAU OF MOBILE HOME AND
RECREATIONAL VEHICLE CONSTRUCTION                                056      33B1090
                                29.00-
TRUST FUNDS.....                                1,585,334-      2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE BUREAU OF MOBILE HOME AND RECREATIONAL VEHICLE CONSTRUCTION

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Monitor Mobile Home Inspections

This issue will result in elimination of 29 positions in the mobile home inspection program. The Department is under contract with the Department of Housing and Urban Development (HUD) to inspect mobile homes built in Florida manufacturing facilities to ensure compliance with HUD Code. This work is performed in a mobile home manufacturing plant, and includes inspecting all construction phases of a mobile home. This inspection process provides consumer

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
			76000000
			33B0000
		056	33B1090

HIWAY SAFETY/MTR VEH, DEPT
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING
 TRANSFER BUREAU OF MOBILE HOME AND
 RECREATIONAL VEHICLE CONSTRUCTION

protection and safety measures to Florida citizens. Site inspections and complaint investigations are conducted to ensure the safety of the construction and installation of the home. Consumer protection is also provided by providing training, testing and licensing for mobile home installers. Installation businesses are provided training regarding state requirements for setting up a mobile home correctly. Proper setup of mobile home housing is a benefit to Florida citizens as correct installation is crucial in preventing the loss of life and property during severe weather.

The Department proposes to eliminate the Bureau of Mobile Home and Recreational Vehicle Construction program because there are private companies who are currently providing these services to consumers of other states. HUD contracts with private companies in the same manner it currently contracts with the State of Florida to provide the mobile home plant inspection services.

Elimination of the Bureau of Mobile Homes would result in a budget reduction of \$1,585,334 in the Salaries and Benefits, Expenses, Operating Capital Outlay, Contracted Services and Risk Management categories and a revenue loss of \$452,792 for a net budget reduction of \$1,132,542. This proposed cut would require eliminating 29 filled positions.

IMPACT TO THE PUBLIC: This reduction assumes private In Plant Inspection Agencies (IPIA) will contract with HUD to perform the in plant inspection program for Florida. Guidance to local counties performing installation inspections would no longer be provided and installer licensing functions would not be provided. Consumer complaints in conjunction with the state warranty program would no longer be performed.

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The LRPP measure "Monitor Mobile Home Inspections" and "Ratio of warranty of complaints to new mobile homes titled" would be deleted. For FY 2007-2008 there were 7,320 mobile homes inspected at manufacturing plants in Florida.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: The program could be privatized by allowing a private sector company to contract with HUD to inspect mobile homes and issue seals and labels. Sections 320.71, 320.77, 320.781, 320.822, 302.8225, 320.823, 320.8231, 320.8232, 320.824, 320.8245, 320.8255, 320.8256, 320.827, 320.8285, 320.830, 320.831, 320.834, 320.835, 320.836, 320.837, 320.838, 320.839, 320.840, 320.861, 320.862, 320.865, 320.866, and 320.90, Florida Statutes, would have to be amended and/or repealed should the program be privatized.

ELIMINATE POSITION IN THE UNIFORM
 TRAFFIC CITATION PROGRAM

		057	33B3500
1.00-			
TRUST FUNDS.....	45,261-		2000
	=====		

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE POSITION IN THE UNIFORM			
TRAFFIC CITATION PROGRAM	057		33B3500

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE POSITION IN THE UNIFORM TRAFFIC CITATION (UTC) PROGRAM, BUREAU OF RECORDS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Maintain Records

This issue will result in elimination of a senior highway safety specialist position in the Uniform Traffic Citation (UTC) program. This position is vacant as of October 2008 and the position has been frozen for the 4% Holdback in FY 08-09. This program has six (6) UTC monitors (senior highway safety specialists) who maintain technical and service oriented relationships with the courts and law enforcement statewide. They assist the courts on programming issues, rectification of errors, assisting when updates have been affected and apprising them of changes in laws and in the Department's processes. These six UTC monitors serve statewide as liaisons with the courts and local law enforcement agencies.

With the elimination of this position, this position's territory will be reallocated to the remaining five (5) monitors, resulting in a larger territory and reducing the frequency of contacts.

The Salaries and Benefits and Human Resources Services savings for the senior highway safety specialist position would be \$45,261. Of the \$45,261 savings for this issue, \$32,770 is proposed as a 4% recurring reduction for FY 2008-09 leaving a balance of \$12,491 in recurring savings beginning FY 2009-10.

The FY 2009-10 reduction savings is calculated as follows:

\$ 45,261	Total Proposed Reduction
-32,770	FY 08-09 recurring 4% Holdback (Salaries & Benefits)

\$ 12,491	Remaining Reduction - Salaries & Benefits and Human Resources Services
=====	

IMPACT TO THE PUBLIC: There would be a significant impact in the service delivery to our external customers (courts and law enforcement). Timely assistance will be delayed and frequency of visits will be reduced. There are 6 UTC monitors statewide who assist the 67 courts on programming issues, rectification of errors, and coordination in law changes with the Department's processes. Increasing the territory among 5 UTC monitors would increase travel costs, and reduce frequency of visits.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE POSITION IN THE UNIFORM			
TRAFFIC CITATION PROGRAM	057		33B3500

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE SATURDAY OFFICE HOURS FOR			
THREE DRIVER LICENSE OFFICES IN			
DUVAL, ORANGE AND HILLSBOROUGH			
COUNTIES	058		33B3430

TRUST FUNDS.....	172,656-		2000
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SCH VIIIB-2 NARR 09-10 NOTES:

CLOSE THE THREE SATURDAY FIELD ISSUANCE OFFICES IN DUVAL, ORANGE, AND HILLSBOROUGH COUNTIES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close three field Saturday offices that are open 4 hours on Saturdays. These offices issue licenses and ID cards on Saturday: E01 Jacksonville-Wilson (Duval County); G01 Orlando North (Orange County); K01 Tampa-West MLK (Hillsborough County).

In FY 2007-08, the 3 Saturday offices were open 5 hours and had:

- 1) Total Customer Transactions of 42,968
 *This is 11.2% of the total transactions (385,938) completed in these offices.
- 2) Issued 23,900 licenses and ID cards
 *This is 10.5% of the total issuances for the three offices.

Permanently closing Saturday Offices beginning 7/01/09, the additional annual recurring savings would be \$172,656 in the salaries & benefits category.

IMPACT TO THE PUBLIC: By closing these three offices on Saturdays, it will push a significant volume of customers into the same or alternate offices during the regular workweek. Based on FY 2007-08 data, there would be 42,968 extra customers visiting a driver license office during Monday through Friday, 8 a.m. to 5 p.m.. Customers would experience longer wait times during the week, negatively impacting service delivery for motorists in these counties. Some inconvenience to customers not being able to go to a driver license office on Saturday.

COUNTIES TO WHICH THIS ISSUE APPLIES: Three counties: Duval, Orange, and Hillsborough counties.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS - OPERATING			33B0000
ELIMINATE SATURDAY OFFICE HOURS FOR THREE DRIVER LICENSE OFFICES IN DUVAL, ORANGE AND HILLSBOROUGH COUNTIES		058	33B3430

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE OTHER PERSONAL
 SERVICES FUNDING, IDENTIFICATION
 AND CONTROL OF PROBLEM DRIVERS
 SERVICE

059 33B3480

TRUST FUNDS.....

164,606- 2000

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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE OTHER PERSONAL FUNDING, IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS SERVICE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

This issue proposes to eliminate the other personal services funding which is used to support the Bureaus of Driver Improvement and Driver Education and DUI Programs.

Eliminating this funding would result in savings of \$164,606 in the Other Personal Services category and includes the employer paid matching FICA taxes. Of the \$164,606 savings, \$100,000 is proposed as a 4% recurring reduction in FY 2008-09 to make a technical correction to the prior year's budget reductions. The remaining recurring reduction for FY 2009-10 would be \$64,606. The duties performed by these positions will have to be assumed by other members of the two bureaus.

IMPACT TO THE PUBLIC: Other personal services positions provide support to the Vision Section by inputting vision related data. Losing this funding will result in further backlog and customers with good vision could be denied licenses for 2 months or more. In many instances, mature drivers who submit reports of good vision for a renewal will be unable to renew as well. One OPS position provides support to the Ignition Interlock Program by updating information on driver records of Ignition Interlock drivers who have a DUI conviction. Losing this position could result in customers being wrongly penalized and being refused licenses due to the inability to update driver records timely and appropriately. This

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
ELIMINATE OTHER PERSONAL
SERVICES FUNDING, IDENTIFICATION
AND CONTROL OF PROBLEM DRIVERS
SERVICE                                                    059      33B3480
  
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could affect approximately 6,500 customers. With new law change effective October 1, 2008, this number could increase to 20,000.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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ELIMINATE OTHER PERSONAL SERVICES
FUNDING, DRIVER LICENSURE SERVICE,
BUREAUS OF FIELD SERVICES                                060      33B3470
TRUST FUNDS.....                                186,900-      2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATION OF OTHER PERSONAL SERVICE FUNDING, DRIVER LICENSURE SERVICE, BUREAUS OF FIELD SERVICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to eliminate other personal service funding which is used to employee ten (10) OPS positions located in some driver license field services offices that have heavy customer flow. These OPS positions provide customer service at the reception area and/or answering phone calls and responding to customer questions.

Eliminating these positions would result in savings of \$186,900 in the Other Personal Services category and includes the employer paid matching FICA taxes. The duties performed by these positions will be assumed by the existing driver license examiners. Of the \$186,900 in total savings for this issue, \$60,150 is proposed as a 4% recurring holdback reduction for FY 2008-09 and the remaining \$126,750 savings is for FY 2009-10.

The fiscal year 2009-2010 reduction savings are calculated as follows:

Annual Recurring Salaries and Benefits and Human Resources \$ 186,900

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
ELIMINATE OTHER PERSONAL SERVICES
FUNDING, DRIVER LICENSURE SERVICE,
BUREAUS OF FIELD SERVICES                                060      33B3470

Less Recurring 4% Holdback Proposed for FY2008-2009      ( 60,150)
Annualized Reduction Savings net of 4% holdback           $ 126,750
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IMPACT TO THE PUBLIC: Job duties will be absorbed by existing examiner positions as examiners will be taken off the counter for receptionist and phone duties. There will be a service impact to customers in most of the offices that have OPS positions.

COUNTIES TO WHICH THIS ISSUE APPLIES: Clay, Escambia, Hillsborough, Indian River, Jackson, Lake, Leon, Santa Rosa, and Volusia.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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IMPROVE THE CUSTOMER E-MAIL
TRACKING SYSTEM TO AUTOMATE
RESPONSES                                061      33B3490
3.00-
TRUST FUNDS.....                        99,569-      2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

IMPROVE THE CUSTOMER E-MAIL TRACKING SYSTEM TO AUTOMATE RESPONSES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Maintain Records

This issue proposes to automate responses to improve the email tracking system in the Bureau of Records which will result in the elimination of three (3) word processing system operator positions and \$99,569 in funding. The Bureau of Records answers approximately 40,000 customer e-mails each year. These three positions answer emails full-time as do other positions in the bureau who respond on a less frequent basis. Approximately 65% are inquiries on "why have I not

COL A11			
CH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
IMPROVE THE CUSTOMER E-MAIL			
TRACKING SYSTEM TO AUTOMATE			
RESPONSES		061	33B3490

received my driver license" after using the Department's GoRenew website.

By enhancing the customer e-mail tracking program and providing automated responses to as many questions as possible, three (3) FTE can be eliminated resulting in an estimated annual recurring savings of \$99,569 in salaries and benefits and human resources services. These positions are currently filled. Significant programming modifications will need to be done to automate responses; one-time programming modifications may cost \$50,000 or less.

IMPACT TO THE PUBLIC: Automating responses will allow for faster responses to customers' e-mails, improving the level of customer satisfaction.

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 CURBSTONING ACTIVIES		062	33B3220
TRUST FUNDS.....	5.00-		
		198,118-	2000
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE CURBSTONING ACTIVITES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issuance of Automobile Dealer Licenses

This issue will result in elimination of 5 Highway Safety and Motor Vehicle Compliance Examiner positions for an annual savings of \$198,118 in salaries and benefits. This issue will eliminate all curbstoning activity statewide. This will eliminate the department's activities to proactively reduce unlicensed and unscrupulous motor vehicle dealers who sell damaged or flooded vehicles to consumers creating unnecessary public economic risks. This proposed cut would eliminate 5 field positions of which 3 are filled positions.

IMPACT TO THE PUBLIC: This action will lead to reduced consumer protection, reduced dealer protection and reduction in the number of legally licensed motor vehicle dealers.

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE CURBSTONING ACTIVIES	062		33B3220

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE FLORIDA HIGHWAY PATROL STATE
OVERTIME ACTION RESPONSE PROGRAM,
LIEUTENANTS AND CAPTAINS

063 33B1350

TRUST FUNDS.....

425,000-
=====

2000

SCH VIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM, LIEUTENANTS AND CAPTAINS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol State Overtime Action Response (SOAR) program within the Highway Safety Operating Trust Fund, Other Personal Services category in the amount of \$425,000. The SOAR program was created in response to the high level of vacancies in sworn positions. The SOAR program provides overtime funds for law enforcement personnel to work beyond their normal shifts to provide the law enforcement presence that is absent due to the vacancies. This ensures that our highways are safer with more preventive patrol hours provided by the SOAR program. The reduction is proposed for Excluded Classes only, which includes FHP Lieutenants and Captains. Eliminating this funding will result in fewer hours being spent on patrol, crash investigations, and roadside assistance. Fewer hours for officers would result in higher incidences of undetected crime, traffic safety risks, and other unsafe occurrences.

IMPACT TO THE PUBLIC: Reduction of the funding to allow excluded classes to work additional hours of enforcement patrol will have an adverse impact on the public as follows. First, enforcement activities will drop, as fewer sworn officers will be working enforcement on overtime status. Second, there will be reduced visibility of FHP personnel taking enforcement actions, and finally, the level of supervision will drop when the time available for Lieutenants and Captains to patrol is reduced. SOAR overtime allows the agency to enhance preventive patrol activities and increase enforcement and prevention efforts by placing more sworn officers on the road at any given time.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS - OPERATING			33B0000
REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM, LIEUTENANTS AND CAPTAINS		063	33B1350

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: 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.

ELIMINATE SATURDAY OFFICE HOURS FOR
 THREE DRIVER LICENSE OFFICES IN
 BROWARD AND MIAMI-DADE COUNTIES

064 33B3460

TRUST FUNDS.....

172,656- 2000

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SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE THREE SATURDAY FIELD ISSUANCE OFFICES IN BROWARD AND MIAMI-DADE COUNTIES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close three field Saturday offices that are open 4 hours on Saturdays. These offices issue licenses and ID cards on Saturday: R01 Lauderdale Lakes (Broward County); S07 Miami-Central (Miami-Dade County); and S06 Opa Locka (Miami-Dade County).

In FY 2007-08, the 3 Saturday offices were open 5 hours and had:

- 1) Total Customer Transactions of 47,304
 *This is 12.2% of the total transactions (385,938) completed in these offices.
- 2) Issued 24,949 licenses and ID cards
 *This is 11.5% of the total issuances for the three offices.

Permanently closing Saturday Offices beginning 7/01/09, the additional annual recurring savings would be \$172,656 in the salaries & benefits category.

IMPACT TO THE PUBLIC: By closing these three offices on Saturdays, it will push a significant volume of customers into the same or alternate offices during the regular workweek. Based on FY 2007-08 data, there would be 47,304 extra

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE SATURDAY OFFICE HOURS FOR			
THREE DRIVER LICENSE OFFICES IN			
BROWARD AND MIAMI-DADE COUNTIES	064		33B3460

customers visiting a driver license office during Monday through Friday, 8 a.m. to 5 p.m.. Customers would experience longer wait times during the week, negatively impacting service delivery for motorists in these counties. Some inconvenience to customers not being able to go to a driver license office on Saturday.

COUNTIES TO WHICH THIS ISSUE APPLIES: Two counties: Broward and Miami-Dade counties.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE OFFICE OF PROGRAM			
PLANNING, FLORIDA HIGHWAY PATROL			
PROGRAM	065		33B1260
GENERAL REVENUE FUND	481,588-		1000
TRUST FUNDS	71,342-		2000

TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	552,930-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL OFFICE OF PROGRAM PLANNING:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Executive Direction/Support Services

This issue will result in elimination of the Florida Highway Patrol's Office of Program Planning (OPP) eleven positions within the General Revenue Fund and the Highway Safety Operating Trust Fund, Salaries and Benefits, Expenses, Contracted Services and Risk Management categories in the amount of \$552,930.

The Office of Program Planning (OPP) prepares the Trooper Activity Report (primary report of all trooper activity), manages SOAR and Hireback allotments, maintains performance measurement reports, develops the Long Range Program Plan and the Legislative Budget Request. Elimination of this program would leave millions of dollars of taxpayer money unaccounted for regarding the kinds of activities the funds were used for and how effective those activities were in

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE OFFICE OF PROGRAM			
PLANNING, FLORIDA HIGHWAY PATROL			
PROGRAM		065	33B1260

terms of public safety. This office provides necessary oversight and guarantees accountability of the proper use of taxpayers' funds for citizen and visitor safety on the highways. This proposed cut would require eliminating 11 filled positions.

The OPP maintains data collection and analysis of safety related activities. These activities include seatbelt violations, coordinating data from 287 participating agencies. OPP manages the distribution of funds (\$5.2 million for fiscal year 2008-09) for the ten FHP troops and coordinates with Personnel, Budget, and Payroll offices. Monthly and annual reports of SOAR activity are distributed by this office. OPP also provides the same services for the Court Overtime Pay Program (COPP) to ensure a high level of excellent operation and management of the funds for the program. OPP provides oversight and administration of Hireback Programs (special enforcement programs) such as construction work zones, toll booths, High Occupancy Vehicle (HOV) lanes, Sunshine Skyway (suicide watch detail), Rest Area security, Turnpike Service Plazas, Department of Education security and Legislative Security Detail. OPP is maintaining 90 active projects in 2008. OPP manages the electronic, paperless Report of Daily Activity (RDA) which records the activity details of all trooper duty hours. Report turn-around time is almost immediate, providing FHP Command Staff with current information concerning activities being performed statewide by individual, by troop, by county, and patrol-wide.

IMPACT TO THE PUBLIC: Elimination of this program would result in the absence of meaningful data for the purpose of management and analysis by Command Staff. Funds would be lost for the safety programs mentioned above, resulting in less safety on the highways for citizens and visitors to Florida.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE MOTOR VEHICLE DEALERSHIP INSPECTIONS		066	33B3260
	27.00-		
TRUST FUNDS.....	1,069,836-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE MOTOR VEHICLE DEALERSHIP INSPECTIONS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE MOTOR VEHICLE			
DEALERSHIP INSPECTIONS		066	33B3260

Long Range Program Plan Approved Activity: Issuance of Automobile Dealer Licenses

This issue will result in elimination of 27 Highway Safety and Motor Vehicle Compliance Examiners for an annual savings of \$1,069,836 in salaries and benefits by eliminating motor vehicle dealership compliance records inspections. Elimination of motor vehicle dealership inspections will have a negative impact on consumer protection. This reduction represents 30% of the Compliance Examiner workforce currently processing consumer complaints and auditing dealer records. This reduction will eliminate the Department's proactive efforts to reduce consumer fraud and only leave reactive investigations after the consumer files a complaint. This proposed cut would eliminate 27 filled field positions.

IMPACT TO THE PUBLIC: Reduced consumer protection statewide.

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE FUNDING FOR VIRTUAL OFFICE AND OASIS CONTRACTED PROGRAMMING		067	33B0590
TRUST FUNDS.....	150,000-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FUNDING FOR VIRTUAL OFFICE AND OASIS CONTRACTED PROGRAMMING

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

This issue proposes to reduce contractor staff to help support two of the Department's citizen applications, Virtual Office and Online Appointment Service and Information System (OASIS). The proposed reduction is in the amount of \$150,000 in the Other Personal Services category. GoRenew (the precursor to Virtual Office) was a web-based application that accepts credit card payments and provides online renewal of driver licenses, motor vehicle and vessel registrations, handicap parking placards, address changes, and duplicate DL and identification cards. It was developed and maintained by a vendor until January 2008. GoRenew was reengineered by the Department's information technology staff into a single

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE FUNDING FOR VIRTUAL OFFICE			
AND OASIS CONTRACTED PROGRAMMING	067		33B0590

customer portal called the Virtual Office. In addition to being an innovative solution to save money, the Virtual Office portal has the potential to immensely improve customer service and overall operations by providing a more complete driver and vehicle analysis for a customer during a single site visit. The new site displays all online services that the customer is eligible for and allows them to be processed together with one payment. OASIS is a web application that was originally developed by the Federal Department of Homeland Security, United States Citizen and Immigration Services (USCIS) and modified for the Department to make and track appointments at driver license offices. OASIS was written in a language that was not supported by internal staff. OASIS was rewritten to run on the Department's web and database platforms. The benefits include: 24 X 7 support; the ability to integrate OASIS with the Department's data and other applications to provide more functionality; and less downtime due to hurricanes because OASIS is included in the Department's disaster recovery strategy.

When the Department redesigned the application into the Virtual Office portal we reduced our credit card transaction fees and eliminated the transaction fees paid to the vendor to maintain the old system. The savings were used to eliminate the credit card fee to the customer, which increased usage, and to hire some contractors to help support this application. OASIS contract support funding was provided by the Legislature. Proposed reduction is \$150,000 annually.

The Department wants to expand its online services; currently over 2 million transactions are conducted online annually. Enabling our customers to do business with our Department online increases customer convenience and improves efficiencies. Each year we sell hundreds of thousands of driver and crash records, most are done manually. Creating an automated system of retrieving and providing these records is essential and will allow our members to perform other critical duties.

IMPACT: Technology is the backbone of the Department's strategic services and implementing technology solutions has been identified in the Department's strategic plan as one of the critical issues. We rely on technical systems to increase efficiencies, reduce costs, and deliver customer services. The Department recently identified and prioritized 135 projects that were being either planned or underway; 87 (64%) required technology resources and there is a backlog of requests that require resources in web development. If this funding is eliminated, the development of online services will be significantly slower.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

ELIMINATE THE ROVING-SPECIALTY			
TEAM PROGRAM	068		33B3450
TRUST FUNDS.....		265,681-	2000
		=====	

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE THE ROVING-SPECIALTY			
TEAM PROGRAM		068	33B3450

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE THE ROVING TEAM CONCEPT AND RETURN 7 TEAMS TO EXAMINER POSITIONS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to eliminate the Roving Team concept at an annualized savings of \$265,681. Currently there are 7 Roving Teams consisting of 70 members and located in large metropolitan areas throughout the state. These positions rove regularly to nearby Driver License office locations to assist with testing, issuance of driver licenses and ID cards due to staffing shortages or influx of customers. Roving Team members may be assigned to other shifts, days, or locations with minimal notice. Additionally they are scheduled to work special events on FLOW mobile units as necessary.

Discontinue operation of seven Roving Teams (70 members) and the savings would be in temporary pay additives and overtime pay. There would be no FTE savings as the managers and examiner specialists would have a reduction in pay for removal of the "roving duties" and permanently assigned to a driver license office location. Chapter 110, F.S., provides that career service employees may appeal a "Reduction in Pay" to the Public Employees Relations Commission.

If we discontinue the use of the Roving Teams, then the Department would save \$180,681 annually, in temporary pay additives and \$85,000 in overtime pay, for a total savings of \$265,681 in Salaries & Benefits.

IMPACT TO THE PUBLIC: The Roving Teams consist of members who are required to work in any office, often without prior notice, and are able to respond to unusual situations in offices; are used for special events; and often used as acting manager in absence of office manager. Removing these Roving Teams would impact customer service delivery.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

CLOSE THE MARGATE DRIVER LICENSE			
OFFICE, BROWARD COUNTY		069	33B3440
TRUST FUNDS.....	6.00-		
		306,657-	2000
	=====		

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 CLOSE THE MARGATE DRIVER LICENSE
 OFFICE, BROWARD COUNTY 069 33B3440

SCH VIIIB-2 NARR 09-10 NOTES:

CLOSE THE MARGATE (R06) DRIVER LICENSE OFFICE LOCATED IN BROWARD COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Margate Driver License Office located in Broward County. There are seven state DL offices in Broward County. The Margate Driver License Office is a full service leased facility that is open five days per week. The lease contract expires 10/31/09. This lease has two (2) five-year renewal options available. The facility is staffed with twelve (12) positions, eleven (11) examiners and one (1) office manager. This office also houses a roving team member. In FY 2007/08, this office had total customer transactions of 78,966 and an average of 4,097 driver license and ID card issuances per month.

Upon closure of this office, six examiners would be transferred to other offices in Broward County to handle the increase in customers. The remaining six FTE, office manager and five examiner positions, would be eliminated. The roving team member would be reassigned to another office.

Closing this office and eliminating six full time positions would result in an annual savings of \$306,657. The savings include salaries & benefits and human resource services, lease, and security monitoring. Of the six positions, four of them are currently filled.

Full savings of \$306,657 in FY 2009-10 will not be realized unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (10/31/2009) rather than terminate the lease contract at the beginning of the fiscal year. This will result in 2009-10 savings of \$202,681 and a recurring savings beginning 2010-11 of \$306,657. As this is an initial lease, the lessor will not recover build-out costs until October 2009, and will lose \$12,289 in monthly lease payments.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10	FY 10-11
	Prorated	Recurring
	-----	-----
SALARIES & BENEFITS	\$152,280	\$228,649
EXPENSE*	\$ 49,979	\$ 74,969 (Lease)
CONTRACTED SERVICES	\$ 422	\$ 633 (Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 2,406
	-----	-----
	\$202,681	\$306,657

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
CLOSE THE MARGATE DRIVER LICENSE
OFFICE, BROWARD COUNTY                                069      33B3440
  
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IMPACT TO THE PUBLIC: Customers would have to drive seven miles to the Oakbrook office, five miles to the Pompano Beach office, or nine miles to the Deerfield Beach office. Customers will experience longer wait times in the alternate offices due to increase in customers, resulting in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Broward

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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ELIMINATE SQL NAVIGATOR SOFTWARE
MAINTENANCE                                070      33B0630
GENERAL REVENUE FUND.....                26,025-      1000
  
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE SQL NAVIGATOR SOFTWARE MAINTENANCE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

This issue proposes to eliminate software maintenance for SQL Navigator which is a proprietary productivity tool used by developers and database analysts to access the database and develop stored procedures. The Department has applications that are primarily written in JAVA, Uniface (4th generation language), and COBOL. When they access or update the database, they do so using stored procedures, which are written in the PL/SQL language. The Department has hundreds of stored procedures. Developing code in PL/SQL is labor intensive. SQL Navigator provides functionality that automates code development, the ability to work in a multi-split screen environment, color coding for reserve words, easy access to table descriptions, indexes, and primary keys and it provides the capability to test and debug interactively. We currently have about 80 SQL Navigator licenses at a cost savings of \$26,025 annually in the Expenses category.

IMPACT: The Department will no longer receive software updates and our current versions may become incompatible with

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE SQL NAVIGATOR SOFTWARE			
MAINTENANCE	070		33B0630

newer versions of our database software. We will no longer have support for this product when we encounter a problem. If this product becomes unusable, stored procedure development will take significantly longer (weeks instead of days) which will increase the time it takes to develop and enhance every system that accesses the Department's databases.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

ELIMINATE MAINFRAME EXPEDITER			
MAINTENANCE	071		33B0640
GENERAL REVENUE FUND.....	27,559-		1000

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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE MAINFRAME EXPEDITER MAINTENANCE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Computer Operations

This issue proposes to eliminate software maintenance for mainframe expediter which is a proprietary software productivity and software quality tool used by developers to debug applications written in COBOL that run on the mainframe. The software allows developers to step through programs one line at a time and manipulate the contents of internal values used by the program. This allows developers to pinpoint the cause of a problem quickly by interactively stepping through the program. This facility is also used to test alternate logic paths to make sure that the program is working correctly.

The Department has over 1500 programs written in the COBOL language that provide data exchange, real-time access to the Department's motor vehicle and driver license databases, and back-end processing for motor vehicle, driver license, and financial applications. The number of software licenses is 24 for an annual cost of \$27,559.

Since the cost associated with mainframe software will be transferred to the Shared Resource Center as part of Senate Bill 1892, Data Center Consolidation, this amount must be removed from the legislative budget request transferring mainframe resources if this reduction proposal is selected.

IMPACT: The Department will no longer receive software updates and our current versions will be incompatible with newer

COL A11			
CH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE MAINFRAME EXPEDITER			
MAINTENANCE		071	33B0640

versions of operating software. We will no longer have support for this product when we run into a problem. If this product becomes unusable, developing and debugging programs will take longer which will increase the time it takes to develop and enhance every application that uses COBOL. This potentially could affect department employees and the other agencies and external entities that receive Department services.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

ELIMINATE CENTRALIZED REPORTING OF
 SHORT FORM CRASH AND DRIVER
 EXCHANGE REPORTS

		072	33B0750
TRUST FUNDS.....	1.00-	106,228-	2000
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE CENTRALIZED REPORTING OF SHORT FORM CRASH AND DRIVER EXCHANGE REPORTS

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Records Management

This issue proposes to revise s. 316.066, Florida Statutes, to only require law enforcement agencies to submit Long Form crash reports to the Department of Highway Safety and Motor Vehicles. All other reports would be maintained by the local law enforcement agencies. This issue would reduce the data entry contract with PRIDE resulting in less crash information being stored in a centralized manner.

Eliminating centralized storage will result in elimination of 1 FTE and save \$33,728 in salary and benefit costs and reduce payment to outside contractors by \$72,500, for a total savings of \$106,228.

IMPACT TO THE PUBLIC: Short form and driver exchange reports will need to be obtained from the local law enforcement agency. The local law enforcement agencies will be required to maintain these reports. This information is used by the Department of Financial Services for insurance fraud investigation and by the Department of Transportation and local planning agencies and would no longer be available from a centralized resource.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon/Statewide

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE CENTRALIZED REPORTING OF			
SHORT FORM CRASH AND DRIVER			
EXCHANGE REPORTS	072		33B0750

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Section 316.066, Florida Statutes

ELIMINATE FUNDING FOR ADDITIONAL			
TAX COLLECTOR EQUIPMENT	073		33B0550

TRUST FUNDS.....		100,000-	2000
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE FUNDING FOR ADDITIONAL TAX COLLECTOR EQUIPMENT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

Tax Collector equipment funding is provided by the Florida Vehicle Information System (FRVIS) trust fund. FRVIS, which is a system designed to assist Tax Collectors and department personnel to register and title motor vehicles, vessels, and mobile homes. FRVIS is used by employees at over 300 County Tax Collector offices, private tag agencies, and department headquarters. FRVIS was approved by the Legislature in the late 1970s. In 2005-06 the Department was funded for the statewide replacement of Tax Collector computer equipment through a five-year installment purchase contract. It included servers, personal computers, software, decal and other printers, local area networks, system software, hardware maintenance, consumables (printer toner), and services. Funding to purchase additional equipment for new or expanded tax collector offices has previously been allocated at \$250,000 annually. As part of the budget reductions last fiscal year, these funds were reduced to \$100,000. This proposal is to eliminate the remaining \$100,000.

IMPACT TO TAX COLLECTORS AND PRIVATE AGENCIES: Service levels could be adversely affected if tax collectors cannot open additional locations and add equipment to existing locations to meet service demands. Tax Collectors are probably not budgeted to purchase additional equipment. As we continue to close driver license offices for cost savings purposes, we rely more heavily on Tax Collectors to provide driver license services but if this funding is eliminated it may not be feasible for them to open new locations or take on additional services.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

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

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE FUNDING FOR DESKTOP REFRESH,			
KIRKMAN DATA CENTER PROGRAM	074		33B0490
GENERAL REVENUE FUND.....		300,000-	1000

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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FUNDING FOR DESKTOP REFRESH

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Desktop

This issue proposes to reduce desktop refresh funding by \$300,000 in the Expenses category which leaves only \$24,000 in the refresh budget. Desktop refresh funds are used to replace the oldest workstations and to replace printers when necessary. The Department has 1334 workstations that depend on Desktop Refresh funding for replacement. These workstations are for employees in all divisions located at headquarters and the Florida Highway Patrol field offices. The number of workstations by model number is:

Model Number	Number	Year Warranty Expiration Date (range depends on purchase date)
GX260	455	June 2006 - March 2007
GX270	182	November 2006- June 2007
GX 280	71	April 2008 - June 2009
Dell Precision 490	17	May 2010
GX 520	59	June 2009 - March 2010
GX 620	95	August 2008 - June 2009
GX 745	205	May 2010 - July 2010
GX Dell Optiplex 755	250	May 2011

IMPACT: If this funding is eliminated, the Department will not be able to replace older workstations. The remaining funds will have to be used to repair older workstations and printers. The Department will not be able to timely upgrade software versions on the older workstations because they do not have enough memory to run the newer version. The Department has about 600 computers that are being used to process customer transactions and correspondence and account for approximately \$1.5 billion in revenue that are over 4.5 to 5 years old. A reduction in the desktop refresh will negatively impact Department personnel's ability to process customer transactions and account for State revenues.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
FLORIDA HIGHWAY PATROL
TRAFFIC LAW ENFORCEMENT STATEWIDE                        075      33B1210
GENERAL REVENUE FUND..... 60.00-
                                3,056,442-
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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL TRAFFIC LAW ENFORCEMENT STATEWIDE:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol's traffic law enforcement statewide by 60 positions within the General Revenue Fund, Salaries and Benefits category in the amount of \$3,056,442. Traffic law enforcement officers (LEO) in the Florida Highway Patrol are critical to providing safety and security on Florida's roads. Troopers conduct preventive patrol duties to encourage motorists to be mindful of traffic laws and safe driving behaviors. Troopers also investigate a majority of the traffic crashes that occur outside municipalities across the state. Troopers, during their preventive patrol duties regularly stop and assist stranded motorists on the side of the road by changing tires, securing medical help, or obtaining a wrecker to assist motorists who experience vehicle mechanical failure and breakdown.

The State is currently understaffed on our highways given Florida's population and visitors. This elimination would prohibit us from making an incremental increase to the size of the Highway patrol to reach the recommended staffing to population ratio. A continued low ratio between Troopers and Citizens leaves us vulnerable to more accidents and crime. This proposed cut would require eliminating 60 vacant positions.

IMPACT TO THE PUBLIC: Reducing the number of troopers within the State would result in citizens and visitors experiencing an increase in response time for calls for service, and troopers would spend less time on preventive patrol duties; law enforcement efforts would be reduced; and there would be a reduced ability to respond to mutual aid requests.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measures relating to all Trooper activities would need to be revised: preventive patrol, response times, hours spent working crashes, hours and number of persons assisted. The ripple effect would impact all trooper activities on some level.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE OFFICE OF PUBLIC AFFAIRS,			
FLORIDA HIGHWAY PATROL PROGRAM		076	33B1280
GENERAL REVENUE FUND	1,003,856-		1000
TRUST FUNDS	18,705-		2000

TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	1,022,561-		
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SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL OFFICE OF PUBLIC AFFAIRS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in elimination of the Florida Highway Patrol's (FHP) Office of Public Affairs by 16 sworn and 1 non-sworn positions within the General Revenue Fund and the Highway Safety Operating Trust Fund. Salaries and Benefits, Expenses, Risk Management and Salary Incentive categories in the amount of \$1,022,561 would be saved annually. This office is responsible for responding to inquiries from internal and external customers. Public announcements relating to traffic safety, natural or man-made disasters, or issues relating to the Patrol are distributed by this office. Elimination of this office would result in possible inconsistent information flowing to the public from various sources. Also lost would be public driver education and safety programs, resulting in more unsafe driving leading to increased property destruction and crashes. This proposed cut would require eliminating 15 filled positions and 2 vacant positions.

IMPACT TO THE PUBLIC: The public would be impacted by the loss of critical information pertaining to highway conditions, safety practices and news related to the operation of FHP. In addition, the Occupant Restraint Program and the Child Restraint Program would be hindered, possibly resulting in increased personal injuries and fatalities.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Governor's performance standard for the number of safety presentations would possibly need revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE PORT ST. JOE DRIVER			
LICENSE OFFICE, LOCATED IN GULF			
COUNTY		077	33B3410
TRUST FUNDS.....	2.00-	81,581-	2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE PORT ST. JOE DRIVER LICENSE OFFICE LOCATED IN GULF COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Port St. Joe Driver License Office located in Gulf county. Closure of this office would result in the elimination of two positions of which both are filled and annualized savings of \$81,581.

The state operates one driver license issuance office in Gulf County located in the city of Port St. Joe. The office is housed in a state owned trailer that is staffed with two full time positions and is open five days a week. Operating costs for janitorial services, security monitoring, and utilities at this facility total \$6,383 annually. In FY 2007/08, this office had total customer transactions of 4,226 and averaged 243 driver license and ID card issuances per month.

Closing this office would result in the elimination of two FTE positions, which are filled.

The annual savings for operating costs would be \$6,383. Annual savings in salaries & benefits and human resource services for two positions would be \$75,198 for a total savings of \$81,581.

IMPACT TO THE PUBLIC: Closing this office would have a major impact on the public. The closest state DL office in Panama City is 38 miles away and the Bay County Tax Collector office is 53 miles away. Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services, as allowed by section 322.135, Florida Statutes.

COUNTIES TO WHICH THIS ISSUE APPLIES: Gulf and Bay counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
CLOSE THE CRYSTAL RIVER DRIVER
LICENSE OFFICE, CITRUS COUNTY                                33B3370
                                                078
TRUST FUNDS..... 4.00-                                2000
                                                202,739-
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SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE CRYSTAL RIVER (L09) DRIVER LICENSE OFFICE LOCATED IN CITRUS COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Crystal River Driver License Office located in Citrus County. This proposal would result in elimination of four filled positions and \$202,739 in funding.

The Crystal River office is open five days per week and is housed in a leased facility with a lease that expires 8/31/10. This office is staffed with four FTE positions, 3 examiners and one office manager. In FY 2007/08, this office had total customer transactions of 27,292 and an average of 1,667 driver license and ID card issuances per month.

Until 1/01/09, the state operates two driver license issuance offices in Citrus County: Inverness and Crystal River offices. No funds were appropriated in the 2008-2009 General Appropriations Act for the Inverness office effective 1/01/09. The Crystal River office is the last remaining state issuance office in this county. The Citrus County Tax Collector/Inverness Office is expected to begin offering limited driver license services (no driving tests) in January, 2009. The tax collector has indicated interest in a limited services office in Crystal River in the future.

Closing the Crystal River Office and eliminating the four FTE positions would result in an annual savings of \$202,739. The savings includes salaries & benefits and human resources services, lease, janitorial services, security monitoring, pest control, and utilities.

There will be no cost savings until the lease expires 8/31/10 unless legislation is passed to close the office prior to lease expiration date. This is a renewal lease and the lessor has recovered build-out costs; however, they would lose \$3,120 monthly in lease payments. It is the Agency's recommendation that the lease be allowed to expire at the end of its term.

IMPACT TO THE PUBLIC: Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services, as allowed by section 322.135, Florida Statutes. There should be no impact on public service if the tax collector offers all driver license services. However, if full services are not offered, customers would need to drive 27 miles to the Brooksville, Hernando County, driver license office for driving tests. Customers will also experience longer wait times in the alternate offices due to increase in customers.

This would result in a significant service delivery issue for motorists in this area.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS - OPERATING			33B0000
CLOSE THE CRYSTAL RIVER DRIVER LICENSE OFFICE, CITRUS COUNTY		078	33B3370

COUNTIES TO WHICH THIS ISSUE APPLIES: Citrus and Hernando

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

CLOSE THE EAST PALATKA DRIVER LICENSE OFFICE, PUTNAM COUNTY		079	33B3390
TRUST FUNDS.....	3.00-	117,847-	2000

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SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE EAST PALATKA DRIVER LICENSE OFFICE LOCATED IN PUTMAN COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the East Palatka Driver License Office located in Putnam county. Closure of this office would result in the elimination of three positions of which two are filled and annualized savings of \$117,847.

The East Palatka office is the only state driver license office in Putnam County. It is open five days per week and is housed in a state-owned facility and is co-located with the Florida Highway Patrol and Division of Motor Vehicles. This office is staffed with three full time positions, which consists of 2 examiners and an office manager. In FY 2007/08, this office had total customer transactions of 19,671 and average of 1,134 driver license and ID card issuances per month.

Closing the East Palatka office and eliminating the three FTE positions would result in an annual savings of \$117,846. The savings includes salaries & benefits, human resources services, security monitoring, utilities, and water cooler rental expense.

The Putnam County tax collector provides limited services (no driving tests) at their Crescent City office (23 miles south of the East Palatka DL office). The tax collector would need to provide full driver license services for minimal

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 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE EAST PALATKA DRIVER			
LICENSE OFFICE, PUTNAM COUNTY		079	33B3390

customer service impact.

IMPACT TO THE PUBLIC: Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services, as allowed by section 322.135, Florida Statutes. There would be minimal impact on public service if the tax collector offers all driver license services. However, if full services are not offered, customers would need to drive 26 miles to the state DL Green Cove Springs office, 30 miles to St. Johns County/St. Augustine Tax Collector office, or 25-49 miles est. to the Gainesville DL office to receive full driver license services. Customers will also experience longer wait times in the alternate offices due to the increase in customers. This would result in a significant customer service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Putnam

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE COMMUNITY SERVICE OFFICER PROGRAM		080	33B1200
TRUST FUNDS.....	28.00-	1,275,383-	2000

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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL COMMUNITY SERVICE OFFICER PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Provide Community Service Enforcement Activities

This issue will result in elimination of the Florida Highway Patrol's (FHP) Community Service Officer (CSO) Program within the Highway Safety Operating Trust Fund, Salaries and Benefits, Expenses and Operation of Motor Vehicles categories in the amount of \$1,275,383 will be saved annually. This program consists of 28 CSO's and has been beneficial to FHP through their ability to respond to traffic crashes and assist disabled motorists. This allows Law Enforcement Officers to spend more time attending to more critical incidents and/or preventive patrol. The other benefits of the CSO program include lower personnel costs and shorter training periods as compared to the Law Enforcement Officer costs. This proposed cut would require eliminating 21 filled positions and 7 vacant positions.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE COMMUNITY SERVICE OFFICER			
PROGRAM		080	33B1200

IMPACT TO THE PUBLIC: The impact upon the public would be longer average response time and a diminished law enforcement presence on the roads. Additionally, this will require troopers to investigate minor traffic crashes which are currently being investigated by the CSO's, resulting in a reduction of troopers' ability to conduct preventive patrol duties.

COUNTIES TO WHICH THIS ISSUE APPLIES: Hillsborough and Pinellas counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure (1) related to Community Service Officers would need to be deleted.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE CRASH RECORDS PROGRAM		081	33B0810
	15.00-		
TRUST FUNDS.....		972,686-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:
 ELIMINATE CRASH RECORD PROGRAM

DESCRIPTION OF THE ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Activity: Records Management

The Department of Highway Safety and Motor Vehicles is the central repository for all crash reports completed by law enforcement agencies across the State of Florida. The data and images are used by the Florida Department of Transportation and local governments to analyze crash trends and determine where safety problems are and what countermeasures are most important to address these problems. Law enforcement agencies (LEAs) across the state use this data to determine accident trends and target enforcement to reduce death and injuries. The Florida Department of Financial Services uses the data to monitor and prosecute individuals for insurance fraud to reduce insurance costs to the citizens of Florida. Additionally, the Federal government has 408 grants for safety system improvements. Florida has received these funds in part because of the crash record program operated by the Department. The State of Florida has received over \$2 million in 408 funds for 2009. Additionally, the Department receives a Federal grant for a Fatal Analysis Reporting System (FARS) that directly provides the National Highway Traffic Safety Administration (NHTSA) information related to fatal accidents occurring in Florida. This is a cost reimbursement grant and last year the Department received \$112,000 from NHTSA as a cost reimbursement under this grant.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE CRASH RECORDS PROGRAM		081	33B0810

If this program is deleted, the FARS grant revenue would be lost and Florida has the potential to lose all or part of the funds under the 408 grants. Additionally, it is estimated that \$341,000 in revenue would be lost due to not maintaining the crash reports from other LEAs. Costs of maintaining the crash reports would be shifted to the local law enforcement agencies and they would be responsible for providing reports to the public for the records retention period. Deletion of this program would require a statutory change. This proposed reduction will result in elimination of 14 filled positions and 1 vacant position, associated expenses, and the data entry contract with PRIDE. Total issue reduction is \$972,686.

IMPACT TO THE PUBLIC: Crash report information will no longer be available in a centralized location. Local law enforcement agencies will have to maintain the reports and provide to the public. Data will not be available for fraud investigations, roadway planning, statistical analysis, etc. The state will lose Federal grant funds.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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

ELIMINATE SHAREPOINT ENTERPRISE AGREEMENT		082	33B0600
GENERAL REVENUE FUND.....	236,530-		1000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE SHAREPOINT ENTERPRISE AGREEMENT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

Microsoft Office SharePoint Server 2007 provides a single, integrated location where employees can efficiently collaborate with team members, find organizational resources, conduct effective searches for people, documents, and data, create and manage content, and create workflows to automate and streamline business processes and forms. Microsoft Office SharePoint Server 2007 provides a comprehensive allocation development and integration framework for building customized applications and it is integrated with other 2007 Office system products to help users find, use, and share information. The department has developed its intranet portal on SharePoint and is in the process of building forms and workflows to increase office efficiencies. Additionally, there are several applications running on SharePoint that have significantly increased productivity and improved business processes.

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 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE SHAREPOINT ENTERPRISE			
AGREEMENT	082		33B0600

The department purchased a Maintenance Agreement in 2007 for a three-year period which ends in June 2010. The maintenance agreement is a volume licensing program that provides a simple, affordable way to buy the latest Microsoft products. It includes the following:

- 1). Volume pricing and the rights to the latest Microsoft Office SharePoint Server products
- 2). Amortized payments over a three-year term with the option to renew with software assurance only
- 3). A fixed annual price
- 4). Standardization of products across the Department
- 5). Software Assurance Benefits, including new version upgrades, 24X 7 phone support and Web support, technical training and Extended Hotfix Support

We will pre-pay the third year of the agreement in this fiscal year. If the agreement is not renewed, the annual savings is \$236,530.

IMPACT: If the maintenance agreement is not renewed:

If the maintenance agreement is later restarted, the cost of re-entry is nearly two times the current pricing. If you restart, you must begin paying current year pricing and will have to pay the original license or "principal" once again. If the agreement is not continued, the department loses the benefit of having the lowest cost of licensing.

The Department will not be able to upgrade to the latest versions. In the case of SharePoint, we will not be able to take advantage of the value of having complete new solutions and products consolidated into new revisions, like the SharePoint Internet Edition (former Content Management Server) now included in SharePoint.

According to figures provided by Gartner industry analyst, the department could look at the loss of over \$250,000 in free benefits that come with the Enterprise Agreement. This includes a loss of free Training, free e-Learning for all platform products for all employees, free Premier Support hours for Enterprise support, free Disaster Recovery Licenses, and more.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

ELIMINATE MICROSOFT ENTERPRISE			
AGREEMENT	083		33B0610
GENERAL REVENUE FUND.....		114,383-	1000
		=====	

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE MICROSOFT ENTERPRISE			
AGREEMENT	083		33B0610

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE MICROSOFT ENTERPRISE AGREEMENT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development

The department purchased a Maintenance Agreement in 2007 for a three-year period, which ends in June 2010 for the Microsoft Office products, Vista, Exchange, Windows, for Information Systems Administration (ISA) and department client access licenses for Windows, SharePoint, and Exchange.

The maintenance agreement is a volume licensing program that provides a simple, affordable way to buy the latest Microsoft products. It includes the following:

- 1). Volume pricing and the rights to the latest Microsoft products
- 2). Amortized payments over a three-year term with the option to renew with software assurance only
- 3). A fixed annual price
- 4). Standardization of products across the department
- 5). Software Assurance Benefits, including new version upgrades, 24X7 phone support and Web support, technical training and Extended Hotfix Support

We will pre-pay the third year of the agreement in this fiscal year. If the agreement is not renewed, the annual savings is \$114,383.

IMPACT: If the maintenance agreement is not renewed:

If the agreement is later restarted, the cost of re-entry is nearly two times the current pricing. If you restart, you must begin paying current year pricing and will have to pay the original license or "principal" once again. If the agreement is not continued, the department loses the benefit of having the lowest cost of licensing. ISA will not be able to upgrade to the latest versions that offer features and functions that improve productivity.

According to figures provided by Gartner industry analyst, the department could look at the loss of over \$250,000 in free benefits that come with the Enterprise Agreement. This includes a loss of free Training, free e-Learning for all platform products for all employees, free Premier Support hours for Enterprise support, free Disaster Recovery Licenses, and more. We will no longer have support for this product when we encounter a problem.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE OFFICE OF FLEET AND			
PROPERTY, FLORIDA HIGHWAY PATROL			
PROGRAM		084	33B1270
GENERAL REVENUE FUND	191,603-		1000
TRUST FUNDS	463,850-		2000

TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	655,453-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL OFFICE OF FLEET AND PROPERTY:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in elimination of the Florida Highway Patrol's Office of Fleet and Property by three positions within the General Revenue Fund and the Highway Safety Operating Trust Fund, Salaries and Benefits, Expenses, Operating Capital Outlay, Operation of Motor Vehicles, Contracted Services, Risk Management and Salary Incentive categories in the amount of \$655,453. The Fleet & Property Office oversees the purchase of all vehicles by the Florida Highway Patrol. This includes police vehicles, K-9 vehicles, vans for radio technicians, non-pursuit sedans, police motorcycles, trailers, and other specialty vehicles. FHP works to reduce the risk of injury and/or death by providing the most up-to-date equipment and technology for FHP pursuit vehicles and equipment. Loss of the Fleet and Property Program would result in the inability to properly test and certify vehicles and equipment, some of which is required by Florida Statutes. Operating and using unsafe vehicles or equipment could result in officer injury or death as well as lack of appropriate oversight and accountability for expensive equipment. This proposed cut would require eliminating 3 filled positions.

The Florida Administrative Code mandates that FHP create rules for approval of speed measuring devices used by all law enforcement agencies in Florida. FHP must test and certify such devices for accuracy and efficiency. Loss of the Fleet and Property Program would result in the inability to properly test and certify these devices as required by Florida Statutes.

IMPACT TO THE PUBLIC: Elimination of this Office would result in improperly tested devices used on the highways of Florida. The impact would be a loss of overseeing the purchase of newer vehicles which would reduce services due to more out-of-service vehicles and an increase in costs for repairs.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Performance measures for average response time, hours of

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE OFFICE OF FLEET AND			
PROPERTY, FLORIDA HIGHWAY PATROL			
PROGRAM	084		33B1270

preventive patrol, and assistance to motorists might need to be revised.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

FLORIDA HIGHWAY PATROL			
ACADEMY STAFFING	085		33B1180

GENERAL REVENUE FUND	216,794-	1000
TRUST FUNDS	106,816-	2000

TOTAL POSITIONS.....	4.00-
TOTAL ISSUE.....	323,610-
	=====

SCH VIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL ACADEMY STAFFING:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Provide Academy Training

This issue will result in reduction of the Florida Highway Patrol (FHP) Academy Staff by four sworn positions within the General Revenue Fund and Highway Safety Operating Trust Fund, Salaries and Benefits, Other Personal Services, Expenses, Acquisition of Motor Vehicles, Contracted Services, Operation of Motor Vehicles, Risk Management and Salary Incentive categories in the amount of \$323,610. FHP is tasked with the responsibility of training its members. The Academy Staff train the recruits, oversee the Field Training program and oversee and conduct FHP's mandatory retraining, as well as maintaining all training records for FHP. This proposed cut would require eliminating 4 filled positions

IMPACT TO THE PUBLIC: Reducing the number of staff members assigned to the Academy would greatly hinder FHP's ability to train new recruits and conduct mandatory retraining classes for seasoned members as required by the Criminal Justice Standards and Training Commission.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measures relating to all trooper training activities would need to be revised. The ripple effect would impact the number of recruit training academy classes that

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
FLORIDA HIGHWAY PATROL
ACADEMY STAFFING                                          085      33B1180
  
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could be completed annually.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

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CLOSE THE NORTH MELBOURNE DRIVER
LICENSE OFFICE, BREVARD COUNTY                                086      33B3360
                                6.00-
TRUST FUNDS.....                                277,010-      2000
                                =====
  
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SCH VIIIB-2 NARR 09-10 NOTES:

CLOSE THE NORTH MELBOURNE (H05) DRIVER LICENSE OFFICE LOCATED IN BREVARD COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the North Melbourne Driver License Office located in Brevard County. After the Merritt Island driver license office closes 1/01/09, there will be three state issuance driver license offices, North Melbourne, Melbourne, and Titusville, located in Brevard County. The North Melbourne office is open five days per week and is housed in a full-service leased facility; lease contract expires 10/31/09. This facility is staffed with nine FTE positions, 8 examiners and one office manager, as well as a roving team member. In FY 2007/08, this office had total customer transactions of 49,892 and an average of 3,014 driver license and ID card issuances per month. This site is also a commercial driver license (CDL) testing site.

Three examiners would be transferred to the Melbourne office and the roving team member would be reassigned to another office. The remaining six positions, consisting of an office manager and five examiner positions, would be eliminated. The CDL testing site would also close and customers would be instructed to go to one of the CDL third party testers for service. The Department will request Fixed Capital Outlay funding in FY 2010-11 for a site survey to locate a CDL testing site at the Melbourne state facility. The FCO funding request is needed due to the change in Federal Rule requirements for CDL testing sites in 2009-10; and all CDL testing sites must be compliant within 3 years of final ruling.

Closing this office and eliminating the six positions would result in an annual savings of \$277,010. The savings include salaries & benefits and human resource services, lease, and security monitoring.

The Brevard County tax collector currently does not provide driver licensing services.

COL A11
 CH VIII B-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES
			76000000
			33B0000
		086	33B3360

HIWAY SAFETY/MTR VEH, DEPT
 SCHEDULE VIII B REDUCTIONS -
 OPERATING
 CLOSE THE NORTH MELBOURNE DRIVER
 LICENSE OFFICE, BREVARD COUNTY

Full savings of \$277,010 will not be realized unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (10/31/2009) rather than terminate the lease at the beginning of the fiscal year. This would result in savings of \$182,922 for FY 2009-10 and a full year savings of \$277,010 in FY 2010-11. This is an initial lease contract and the lessor will not recover their build-out costs until October 2009, and they would lose \$4,398 monthly lease payments.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10 Prorated	FY 10-11 Recurring
SALARIES & BENEFITS	\$147,303	\$221,175
EXPENSE*	\$ 35,185	\$ 52,778 (Lease)
CONTRACTED SERVICES	\$ 434	\$ 651 (Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 2,406
	\$182,922	\$277,010
	=====	=====

IMPACT TO THE PUBLIC: Customers would have to drive 9 miles to the other Melbourne office for driver licensing services. Customers will also experience longer wait times in the alternate offices due to increase in customers. Closing the CDL site would have a major impact on CDL applicants who will have to pay a CDL third party tester for skills testing. This would result in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Brevard

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REORGANIZE AND CONSOLIDATE SUPERVISOR POSITIONS		087	33B3570
TRUST FUNDS.....	3.00-	119,553-	2000
		=====	

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REORGANIZE AND CONSOLIDATE			
SUPERVISOR POSITIONS		087	33B3570

SCH VIIIB-2 NARR 09-10 NOTES:

REORGANIZE AND CONSOLIDATE SUPERVISOR POSITIONS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to reorganize and consolidate supervisor positions in the Bureau of Records, Bureau of Field Services (Region I) and Bureau of Administrative Reviews (Region I) resulting in the elimination of three (3) supervisor positions. As a result, three filled positions and \$119,553 in salaries and benefits and human resource funding can be eliminated.

There are four work subsections in the Processing and Issuance Section, Bureau of Records, and this issue proposes to consolidate into three work subsections resulting in eliminating one Senior Clerical Supervisor-SES position. This is a filled position.

The Uniform Traffic Citation Coding Section in the Bureau of Records has two Assistant Section Supervisor-SES positions and will consolidate into one position; thereby, eliminating one Assistant Section Supervisor-SES position. This is a filled position.

The Bureau of Field Services, Region I, has a driver license issuance office in Tallahassee. This office is co-located in the same facility as the Bureau of Administrative Reviews, Region I Office. By consolidating the supervisory functions at this location one filled Driver License Office Manager II position can be eliminated.

The Driver License issuance office has 9 FTE, eight examiners and one office manager. In FY 2007/08, this office had total customer transactions of 39,990 and issued an average of 2,271 driver licenses and ID cards per month.

The Bureau of Administrative Reviews office has 4 FTE, two hearing officers, one senior clerk and one supervisor. The office schedules and conducts administrative reviews and hardship hearings. The supervisor must have an in-depth understanding of applicable statutes and administrative rules, and interact with experienced attorneys on complex issues covered in review hearings. In FY 2007/08, this office entered 1,072 suspensions, scheduled 445 hearings/reviews and conducted 3,892 hearings/reviews.

IMPACT TO THE PUBLIC: The HSMV Field Supervisor for the Bureau of Administrative Reviews is a working supervisor, in addition to managing the office and supervision; they also conduct administrative reviews and hardship hearings like the hearing officers. The Driver License Office Manager II position is a working supervisor, in addition to managing the office, reports, and bank deposits; they coordinate scheduling, customer flow, process customers at the counter, and issue driver licenses and ID cards. Both positions deal with the public on a daily basis. Combining these two positions into one manager/supervisory position will result in a decreased amount of time attending to each office. It will increase the amount of time spent on reports and other paperwork and reduce the hands-on supervision and ability to work

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REORGANIZE AND CONSOLIDATE			
SUPERVISOR POSITIONS	087		33B3570

at the counter or conduct administrative reviews/hearings. Additionally, if office staff is unable to resolve customer needs, customers may have to wait until the single supervisor is available to assist in resolving issues.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

OFFICE OF RECRUITMENT AND SELECTION, FLORIDA HIGHWAY PATROL PROGRAM		088	33B3600
GENERAL REVENUE FUND	275,702-		1000
TRUST FUNDS	147,157-		2000

TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	422,859-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL OFFICE OF SELECTION PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic

This issue will result in reduction of the Florida Highway Patrol's (FHP) Office of Recruitment and Selection by four sworn recruiter positions within the General Revenue Fund and the Highway Safety Operating Trust fund; Salaries and Benefits, Expenses, Risk Management, Salary Incentive and Operation of Motor Vehicles categories in the amount of \$422,859. Reduction of this program would seriously compromise FHP's ability to process law enforcement applicants in compliance with CJSTC mandates to fill vacancies. It would also affect the type of applicants who succeed in entering the FHP Training Academy. FHP would be unable to ensure the quality of applicants hired (sworn applicants) or accepted into the Training Academy to prepare for a career in law enforcement. The public would suffer from reduced presence and visibility of law enforcement officers on the road which directly effects how some drivers obey the laws or disregard them. This could possibly harm the citizens by persons hired into the Patrol that may have serious hidden background issues relating to performance of their duties and ability to relate to the motoring public in a professional manner. This is a critical safety issue. This proposed cut would require eliminating 4 filled positions.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
OFFICE OF RECRUITMENT AND			
SELECTION, FLORIDA HIGHWAY PATROL			
PROGRAM		088	33B3600

This office provides for screening of applicants by checking backgrounds, requiring physical examinations, polygraph tests, psychological examinations, and eye examinations. In addition, this office provides for advertisements at Career Fairs held in many parts of Florida. The background investigation includes the following, pursuant to Section 943.133, Florida Statutes: neighborhood check, previous employment check, criminal history data checks (N.C.I.C./F.C.I.C. and local agency networks), military service, applicant questionnaire, driver's license check, personal references (verification of at least three), credit bureau check, educational background, discrepancy interview, controlled substance testing, and fingerprints.

IMPACT TO THE PUBLIC: Reduction of this program would seriously compromise recruitment. FHP would be unable to ensure the quality of applicants accepted into the Training Academy to prepare for a career in law enforcement. The public would suffer from reduced numbers of officers on the road and possibly harm by persons hired into the Patrol that may have serious background issues relating to performance of their duties and ability to relate to the motoring public in a professional manner.

COUNTIES TO WHICH THIS ISSUE APPLIES: All Florida counties would be subject to a negative impact from this reduction.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure that sets a standard for the number of basic recruit classes and students would possibly need reducing. Also, greater loss of experienced personnel might result.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

CLOSE THE NEW SMYRNA BEACH DRIVER			
LICENSE OFFICE, VOLUSIA COUNTY		089	33B3400
	2.00-		
TRUST FUNDS.....		99,705-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE NEW SMYRNA BEACH (F03) DRIVER LICENSE OFFICE LOCATED IN VOLUSIA COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

COL A11			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

			76000000
HIWAY SAFETY/MTR VEH, DEPT			
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE NEW SMYRNA BEACH DRIVER			
LICENSE OFFICE, VOLUSIA COUNTY		089	33B3400

This issue proposes to close the New Smyrna Beach Driver License Office located in Volusia County. There are three state DL offices in Volusia County (Deland, Daytona Beach and New Smyrna Beach). The New Smyrna Beach DL Office is a full service leased facility that is open five days per week. The lease contract expires 9/30/09. This office is staffed with five FTE positions, four examiners and an office manager. In FY 2007/08, this office had total customer transactions of 29,593 and an average of 1,718 driver license and ID card issuances per month.

If this office closes, three examiners would be transferred to the Daytona Beach office to handle the increase in the number of customers. Two positions, one examiner and office manager, would be eliminated resulting in an annual savings in salaries & benefits and human resources services of \$76,630. Both of these positions are currently filled. Additional annual savings of \$23,075 would be realized from the elimination of the lease and security monitoring payments. Total annual savings from the closure of this office is \$99,705.

Full savings of \$99,705 will not be realized unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (9/30/2009) rather than terminate at the beginning of the fiscal year. The prorated FY 09/10 savings based on the lease expiration date is \$74,177.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10 Prorated	FY 10-11 Recurring
	-----	-----
SALARIES & BENEFITS	\$ 56,871	\$ 75,828
EXPENSE*	\$ 16,828	\$ 22,437 (Lease)
CONTRACTED SERVICES	\$ 478	\$ 638 (Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 802
	-----	-----
	\$ 74,177	\$ 99,705
	=====	=====

IMPACT TO THE PUBLIC: The tax collector in this county does not provide driver licensing services. Customers will have the inconvenience of traveling to other alternate offices in the area, 16 miles to Daytona Beach, 23 miles to Deland, or 39 miles to Titusville for driver license services. Customers will also experience longer wait times in the alternate offices due to the increase in customers. This will result in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Volusia

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING 33B0000
 CLOSE THE NEW SMYRNA BEACH DRIVER
 LICENSE OFFICE, VOLUSIA COUNTY 089 33B3400

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

CLOSE THE LAKE WALES DRIVER LICENSE
 OFFICE, POLK COUNTY 090 33B3380
 TRUST FUNDS..... 3.00-
 139,810- 2000
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE LAKE WALES DRIVER LICENSE OFFICE, POLK COUNTY.

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Lake Wales Driver License office located in Polk County. There are three state offices in Polk County (Lakeland, Lake Wales and Haines City). The Lake Wales Driver License office is a full service leased facility that is open five days per week. The lease expires 11/18/09. The facility is staffed with six FTE positions, 5 examiners and an office manager. This office also houses a roving examiner specialist.

In FY 2007/08, this office had total customer transactions of 54,485 and an average of 2,486 driver license and ID card issuances per month.

Currently, there is one driver license office manager and six examiner positions assigned to this office of which are all filled. Four examiner positions will be transferred to the Haines City Office to handle the increase in customers. The office manager and remaining two examiner positions would be eliminated. The roving team member would be reassigned to another office.

Closing this office and eliminating the three (3) FTE would result in an annual savings of \$139,810. The savings include salaries & benefits and human resource services, lease, and security monitoring.

Full savings of \$139,810 in FY 09-10 will not be realized unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (11/18/09) rather than terminate the lease at the beginning of the fiscal year. This would result in a 2009-10 savings of \$86,517 and a recurring savings of \$139,810 in 2010-11. This is an initial lease period and the lessor will not recover build-out costs until November 2009, and would lose \$2,182 in monthly lease payments.

COL A11
 CH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE LAKE WALES DRIVER LICENSE			
OFFICE, POLK COUNTY		090	33B3380

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10 Prorated	FY 10-11 Recurring
	-----	-----
SALARIES & BENEFITS	\$ 69,795	\$111,851
EXPENSE*	\$ 16,367	\$ 26,188 (Lease)
CONTRACTED SERVICES	\$ 355	\$ 568 (Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 1,203
	-----	-----
	\$ 86,517	\$139,810
	=====	=====

IMPACT TO THE PUBLIC: The Polk County Tax Collector currently does not offer driver licensing services in its offices. Customers would have to drive 16 miles to the Haines City DL Office/Polk County or 31 miles to the Sebring DL Office/Highlands County for driver licensing services. Customers will also experience longer wait times in the alternate offices due to the increase in customers.

This will result in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Polk and Highlands counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

ELIMINATE THE DRIVER LICENSE FRAUD AND IDENTITY THEFT PROGRAM		091	33B3340
	10.00-		
TRUST FUNDS.....			2000
	358,401-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATION OF THE DRIVER LICENSE FRAUD AND IDENTITY THEFT PROGRAM

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
ELIMINATE THE DRIVER LICENSE FRAUD AND IDENTITY THEFT PROGRAM		091	33B3340

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

This issue will result in elimination of the Driver License Fraud and Identity Theft Program within the Bureau of Driver Improvement. Currently, there are 11 positions (1 supervisor, 10 employees) in this program of which ten positions are filled. In FY 07-08, this program received over 27,000 calls, reviewed approximately 22,300 cases, and only about 1,300 of these cases led to licenses being suspended or invalidated. Most of the phone calls and cases result from credit card fraud or other forms of ID theft which have no relevance to driver licenses or ID cards and which is not consistent with the Department's mission.

The majority of the activities in the Driver License Fraud and Identity Theft Program are turned over to the Attorney General's office for follow-up of identity theft and fraud because they are outside the Department's jurisdiction.

Eliminate program enforcement and automate the interface with the AG's office for violations of s. 322.212, Florida Statutes. This would require the AG's Office concurrence on adding the Driver License Fraud and Identity Theft Program.

Eliminating ten (10) of the eleven (11) FTE positions in this program will result in annual savings of \$358,401 in salaries & benefits and human resources services. We would retain one (1) FTE position for coordination with Attorney General's office.

IMPACT TO THE PUBLIC: Elimination of the Fraud and Identity Theft Program: No impact on customers as similar program is also handled by the Attorney General's Office.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Amend s. 322.27 and 322.22.

ELIMINATE OFFICE OF EMERGENCY
 OPERATIONS, FLORIDA HIGHWAY PATROL
 PROGRAM

092 33B1300

GENERAL REVENUE FUND	185,166-	1000
TRUST FUNDS	11,039-	2000

TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	196,205-	
	=====	

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE OFFICE OF EMERGENCY			
OPERATIONS, FLORIDA HIGHWAY PATROL			
PROGRAM	092		33B1300

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL OFFICE OF EMERGENCY OPERATIONS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in elimination of the Florida Highway Patrol's Office of Emergency Operation by three positions within the General Revenue Fund and the Highway Safety Operating Trust Fund, Salaries and Benefits, Expenses, Operation of Motor Vehicles, Contracted Services, Risk Management and Salary Incentive categories in the amount of \$196,205. This office is responsible for the deployment of the largest state law enforcement contingent within the state of Florida and in mutual aid response to other states. Elimination of this office would reduce the Patrol's ability to respond and coordinate services with other law enforcement agencies in times of natural or man-made disasters. The result could be loss of life and property. This proposed cut would require eliminating 3 filled positions.

IMPACT TO THE PUBLIC: Elimination of this Office would result in danger to the citizens and visitors of Florida in the reduction of properly deployed protective services within the State of Florida when a disaster is present. This could potentially result in extreme loss of life and property.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Performance measures for average response time, hours of preventive patrol, and assistance to motorists might need to be revised.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

CLOSE THE JACKSONVILLE-SOUTHSIDE		093	33B3350
OFFICE, DUVAL COUNTY			
	10.00-		
TRUST FUNDS.....		537,788-	2000
		=====	

SCH VIIIB-2 NARR 09-10 NOTES:

CLOSE THE JACKSONVILLE-SOUTHSIDE OFFICE (E03) LOCATED IN DUVAL COUNTY

COL A11 CH VIII B-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII B REDUCTIONS - OPERATING			33B0000
CLOSE THE JACKSONVILLE-SOUTHSIDE OFFICE, DUVAL COUNTY		093	33B3350

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Jacksonville-Southside Driver License office located in Duval County. There are three state issuance offices located in Duval County. Of the three offices located in Duval County, two are proposed for closure due to budgetary constraints. This office is open five days per week and is housed in a leased facility with a full service lease that expires 11/30/11. This office is staffed with 20 FTE positions, 19 examiners and an office manager. This facility also houses a roving examiner and a training specialist. In FY 2007/08, this office had total customer transactions of 110,087 and issued an average of 5,514 driver licenses and ID cards per month.

Of the 20 FTEs in this office, ten examiners would be transferred to the remaining state issuance office(s) in Duval County and the remaining nine examiner and office manager positions would be eliminated. Of the ten positions proposed for elimination, six are filled and four are vacant. The roving team member and training specialist would be reassigned other offices. Closing this office and eliminating the office manager and nine examiners positions would result in an annual savings of \$537,788. The savings include salaries & benefits and human resource services, lease, and security monitoring.

There will be no cost savings until the lease expires 11/30/11 unless legislation is passed to close the office prior to lease expiration. This is a renewal lease and the lessor has recovered their build-out costs; however, they would lose \$13,751 in monthly lease payments. It is the Agency's recommendation that the lease be allowed to expire at the end of its term.

Full savings of \$537,788 will not be realized unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (11/30/2011) rather than terminate at the beginning of the fiscal year. The prorated FY 11/12 savings based on the lease expiration date is \$311,193.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 11-12 Prorated	FY 12-13 Recurring

SALARIES & BENEFITS	\$214,880	\$368,576
EXPENSE*	\$ 96,208	\$165,022(Lease)
CONTRACTED SERVICES	\$ 105	\$ 180(Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 4,010
	-----	-----
	\$311,193	\$537,788
	=====	=====

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE JACKSONVILLE-SOUTHSIDE			
OFFICE, DUVAL COUNTY	093		33B3350

IMPACT TO THE PUBLIC: The Duval County Tax Collector provides limited services in six offices (no driving tests conducted or foreign nationals served). If the tax collector offers all services, there would be no impact on public service. However, if full services are not offered, customers would need to drive 10 miles to the Jacksonville - Wilson Boulevard office or 13 miles to the Jacksonville - Dunn Avenue office (also on the budget reduction list) for driving tests. Customers will also experience longer wait times in the alternate offices due to increase in customers. This would result in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Duval

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

FLORIDA HIGHWAY PATROL			
INVESTIGATIONS PROGRAM	094		33B1170
GENERAL REVENUE FUND		1,378,615-	1000
TRUST FUNDS		104,018-	2000

TOTAL POSITIONS.....		21.00-	
TOTAL ISSUE.....		1,482,633-	
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL INVESTIGATIONS PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in reduction of the Florida Highway Patrol's (FHP) Bureau of Investigations (BOI) by 21 Chief of Investigations, Law Enforcement Officer, Law Enforcement Investigator and Law Enforcement Lieutenant positions within the General Revenue Fund and Highway Safety Operating Trust Fund, Salaries and Benefits, Other Personal Services, Expenses, Contracted Services, Risk Management, Salary Incentive and Operation of Motor Vehicles categories in the amount of \$1,482,633. A reduction in this program would adversely affect fraud investigations efforts concerning citizens who have

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
FLORIDA HIGHWAY PATROL			
INVESTIGATIONS PROGRAM		094	33B1170

been victimized by criminals, as well as reducing FHP's ability to meet its legislatively mandated requirements. In addition, loss of these investigators would place our system at further risk being comprised by organized criminal groups and possibly terrorists. The public would be put at great risk of harm by violence, identity theft, and numerous types of fraud. This proposed cut would require eliminating 16 filled and 5 vacant positions

IMPACT TO THE PUBLIC: Reducing the number of positions assigned to the Bureau of Investigations would hinder FHP's ability to manage the number of cases it is currently investigating and could result in an increase in incidents of theft and fraud cases, which affects the public.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: This issue would impact all five performance measures related to Investigations: Percent of closed criminal cases which are resolved; Number and percent of duty hours spent on criminal investigations, professional compliance investigations, polygraph, and non-investigative support activities.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE SYSTEM CENTER ENTERPRISE AGREEMENT		095	33B0660
GENERAL REVENUE FUND	88,208-		1000
TRUST FUNDS	107,029-		2000

TOTAL ISSUE.....	195,237-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE SYSTEM CENTER ENTERPRISE AGREEMENT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Computer Operations

The department purchased a Maintenance Agreement in 2008 for a three year period, which ends in June 2012 for the Microsoft System Center Suite which includes Configuration Manager, Operations Manager, Data Protection Manager and Virtual Machine Manager. These products allow ISA to comprehensively assess, deploy and update servers, desktop computers and mobile devices across our distributed environment and proactively monitor systems for predictive failure. These products also provide ISA the ability to identify and resolve issues affecting the health of our many distributed

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE SYSTEM CENTER ENTERPRISE			
AGREEMENT		095	33B0660

IT Services (Servers, Desktops, Mobile Devices, Network and Services) providing end to end service management which is not restricted to just Microsoft based environments. Microsoft System Center Suite also provides management packs for Microsoft products with increased knowledge and reports based on the best practices of Microsoft IT and Product Services which help ensure proper setup and maintenance of critical systems such as Active Directory and Exchange Server for e-mail and Internet Information Server (Web Services).

A maintenance agreement is a volume licensing program that provides a simple, affordable way to buy the latest Microsoft products. It includes the following:

- 1). Volume pricing and the rights to the latest Microsoft System Center products
- 2). Amortized payments over a three-year term with the option to renew with software assurance only
- 3). A fixed annual price
- 4). Standardization of products across the department
- 5). Software Assurance Benefits, including new version upgrades, 24X 7 phone support and Web support, technical training and Extended Hotfix Support

If the agreement is not renewed, the annual savings is \$195,237 in the Expenses category.

IMPACT: If the maintenance agreement is not renewed:

Since the department has not paid the three years of the agreement, we will have to remove the number of licenses not yet paid for. Once licenses are removed, ISA can no longer monitor 600 servers and 10,000 (includes Tax Collector Equipment) desktops currently in the system. ISA will learn of system failures once they occur instead of having the ability for System Center to proactively monitor systems and advise of issues prior to their occurrence. This will also not allow ISA to automatically update any of our servers or desktops resulting in increased security risks and failure to maintain PCI compliance on devices accepting credit cards.

In the case of a product like System Center we will be missing out on significant upgrades like a consolidation of licensing and a near doubling of the available features in the next revision.

If the agreement is later restarted, the cost of re-entry is nearly two times the current pricing. If you restart, you must begin paying current year pricing and will have to pay the original license or "principal" once again.

ISA will not be able to upgrade to the latest versions that offer features and functions that improve productivity.

According to figures provided by Gartner industry analyst, the department could look at the loss of over \$250,000 in free benefits that come with the Enterprise Agreement. This includes a loss of free Training, free e-Learning for all platform products for all employees, free Premier Support hours for Enterprise support, free Disaster Recovery Licenses, and more. We will no longer have support for this product when we encounter a problem.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE SYSTEM CENTER ENTERPRISE			
AGREEMENT	095		33B0660

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COUNTIES TO WHICH THIS ISSUE APPLIES:

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

DISCONTINUE USING THE FLORIDA			
LICENSING ON WHEELS MOBILE UNITS	096		33B2160

TRUST FUNDS.....	157,400-		2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

DISCONTINUE USING THE FLORIDA LICENSING ON WHEELS (FLOW) MOBILE UNITS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to discontinue using the Florida Licensing on Wheels (FLOW) mobile units. The Department operates 11 mobile units (Florida Licensing on Wheels). Five units are self-contained driver license and motor vehicle offices housed in 31' and 33' buses. Six units are offices on carts, which are transported by van. The carts contain two workstations and peripherals necessary to produce driver license and identification cards as well as tags and tag renewal decals.

The 11 mobile units complete approximately 58,000 driver license transactions each year. The five buses have the option to connect either through wireless broadband or satellite. Wireless broadband service costs \$55 a month and satellite service is \$299 a month. The six van units connect by wireless broadband. In addition, each unit spends approximately \$600 a month in gas. The estimated overnight and per diem travel expense is \$10,000. These units are staffed with employees from existing offices. The estimated employee overtime cost for operating these units is \$43,000.

Discontinue operating the Florida Licensing on Wheels mobile units and the savings would be in gas, aircard subscription, satellite service, travel and overtime expenses. There would be no position savings as the examiners are regularly assigned to work in driver license offices when not at scheduled functions with the FLOW units.

The services provided by the mobile units are convenience services and provide the Department with positive interaction with the local communities. However, these services are not mission critical. If we discontinue the regular use of the

 COL A11
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
DISCONTINUE USING THE FLORIDA			
LICENSING ON WHEELS MOBILE UNITS	096		33B2160

mobile units, reserving their use for emergencies only, then the Department would save \$157,400 annually.

Satellite service, air cards and est. gas for 5 FLOW bus units at \$ 954 per month per unit = \$ 57,240

Satellite service, air cards and est. gas for 6 miniFLOW van units at \$ 655 per month per unit = \$ 47,160

Estimated Travel Expense \$ 10,000

Estimated Overtime Expense \$ 43,000

Total \$157,400

=====

IMPACT TO THE PUBLIC: There would be a big impact as these units provide convenience services to a large number of customers at locations away from offices. Discontinuing this service would significantly impact offices due to customers shifting to come into offices for their transactions. Each mobile unit serves between 75 - 125 customers per day times 11 units equals potentially 825 - 1,375 customers per day going into a DL office.

Statutory/Legal cite revision: None

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

REDUCE POSITIONS IN THE CUSTOMER			
SERVICE CENTER		097	33B2410
	10.00-		
TRUST FUNDS.....		378,921-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE POSITIONS IN THE CUSTOMER SERVICE CENTER (CSC)

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Provide Program Customer Services

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
REDUCE POSITIONS IN THE CUSTOMER
SERVICE CENTER                                           33B2410
                                097
  
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This issue will result in elimination of ten (10) FTE positions in the Customer Service Center in the Neil Kirkman Building. This unit consists of a central call center that schedules appointments for driver license customers in the state's largest metropolitan areas, and assists customers with questions relating to the driver license and motor vehicle license and title issues. The service that this unit provides allows field examiners to focus on in-office customers in an efficient manner.

During FY 2007-08, the central call center received approximately 1.3 million phone calls with customers waiting on average slightly more than two minutes to speak with a live person. The appointment center scheduled 477,109 appointments for services in driver license field offices. Currently, there are 120 total positions in the Customer Service Center; 36 are in the appointment center and 84 are in central call center.

This reduction would require the elimination of six filled and four vacant positions and result in a savings of \$378,921 in Salaries & Benefits and Human Resources Services categories, in the Highway Safety Operating Trust Fund.

IMPACT TO THE PUBLIC: Customers may have to wait additional minutes on the Interactive Voice Recognition (IVR) system to have their phone calls answered by a live person.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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REDUCE FLORIDA HIGHWAY PATROL
STATE OVERTIME ACTION RESPONSE
PROGRAM                                                    098      33B1230
GENERAL REVENUE FUND.....                2,575,000-      1000
                                =====
  
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SCH VIIIIB-2 NARR 09-10 NOTES:

REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS - OPERATING			33B0000
REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM		098	33B1230

This issue proposes to reduce the Florida Highway Patrol (FHP) State Overtime Action Response (SOAR) program within the General Revenue, Salaries and Benefits category in the amount of \$2,575,000. The SOAR program was created in response to the high level of vacancies in sworn positions. The SOAR program provides overtime funds for law enforcement personnel to work beyond their normal shifts to provide the law enforcement presence that is absent due to the vacancies. This ensures that our highways are safer with more preventive patrol hours provided by the SOAR program. The reduction is proposed for Included Classes only, which includes FHP Law Enforcement Officers and Sergeants. Elimination of this funding will result in fewer hours being spent on patrol, crash investigations, and roadside assistance. Fewer hours for officers would result in higher incidences of undetected crime, traffic safety risks, and other unsafe occurrences. Given FHP's current level of understaffing, the Patrol time spent using SOAR is a crucial part of the Patrol's ability to carry out its mission.

IMPACT TO THE PUBLIC: Reduction of the funding to allow included classes to work additional hours of enforcement patrol will have an adverse impact on the public as follows. First, enforcement activities will drop, as fewer sworn officers will be working enforcement on overtime status. Second, there will be reduced visibility of FHP personnel taking enforcement actions. SOAR overtime allows the agency to enhance preventive patrol activities and increase enforcement and prevention efforts by placing more sworn officers on the road at any given time.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: 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.

REDUCE TECHNOLOGY SECTION, FLORIDA HIGHWAY PATROL PROGRAM		099	33B1310
GENERAL REVENUE FUND	77,675-		1000
TRUST FUNDS	816,404-		2000

TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	894,079-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

COL A11			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE TECHNOLOGY SECTION, FLORIDA			
HIGHWAY PATROL PROGRAM	099		33B1310

REDUCE FLORIDA HIGHWAY PATROL TECHNOLOGY SECTION:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in reduction of the Florida Highway Patrol's Technology Section by one position within the General Revenue Fund and the Highway Safety Operating Trust Fund, Salaries and Benefits, Expenses, Communications, Contracted Services, Operation of Motor Vehicles, Risk Management and Salary Incentive categories in the amount of \$894,079. The technology used by FHP assists in ensuring officer safety and adequate performance of duties. Officers communicate (send and receive) via radio and mobile data terminals. Without technology, officers would be unable to search databases for criminal information such as stolen vehicles, licensure of vehicles, and criminal background checks on stopped motorists. The result could be officer deaths due to inability to send and receive vital information. This proposed cut would require eliminating 1 filled position.

In addition, all records would have to be kept on paper, manually prepared. This would require a tremendous amount of time to prepare and would have to be manually distributed and processed resulting in less timely information being available to internal and external customers. Without technology, more Regional Communications Officers would be needed to work the law enforcement radio system that allows officers to be kept in communication with the central incoming call center for assistance and information.

Reduction of the budget for tower repair would cause towers not to be maintained, which would then result in unsafe conditions when tower safety lights burn out and need replacement. Any reduction in software would result in computers not functioning in the manner in which they are designed to do, resulting in a breakdown in communications. Reductions in supplies and maintenance also would increase FHP's inability to perform its mission, due to running out of critical supplies and not having funds needed to keep computers and radios working. The end result of all these technology reductions would be a greatly reduced level of service in the area of communications, both computer and law enforcement radios.

IMPACT TO THE PUBLIC: This reduction would be negatively impact the public by the officer's inability to send and receive data due to lack of current technology. Needed information related to the needs of the public, such as sending for a wrecker or an ambulance, completing a traffic crash report, getting driver license and motor vehicle information and accessing criminal records would greatly diminish. Motorists could be delayed in their travels, and experience longer wait times for assistance.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

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                                COL A11
                                CH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                                33B0000
CLOSE THE MIAMI COUNTY SQUARE
DRIVER LICENSE OFFICE, MIAMI-DADE
COUNTY                                                    33B3310
                                14.00-          100
TRUST FUNDS.....                                623,146-      2000
                                =====
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SCH VIIIB-2 NARR 09-10 NOTES:

CLOSE THE MIAMI-COUNTY SQUARE DRIVER LICENSE OFFICE LOCATED IN MIAMI-DADE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Miami-County Square Driver License office located in Miami-Dade County. Currently, there are 13 state DL offices in Miami-Dade County. The Miami-County Square DL office is a full service leased facility that is open five days per week. The lease contract expires 5/31/10. This facility is staffed with fourteen (14) FTE positions, thirteen (13) examiners and an office manager. This office also houses a roving team member. In FY 2007/08, this office had total customer transactions of 82,309 and an average of 3,989 driver license and ID card issuances per month.

Closing this office and eliminating the fourteen (14) FTE positions would result in an annual savings of \$623,146. The savings include salaries & benefits and human resources services, lease, and security monitoring. The roving team member would be reassigned to another office. All fourteen of the positions proposed for elimination are presently filled.

Full savings of \$623,146 will not be realized unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (5/31/2010) rather than terminate at the beginning of the fiscal year. The prorated FY 09/10 savings based on the lease expiration date is \$51,284.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10 Prorated	FY 10-11 Recurring
SALARIES & BENEFITS	\$ 43,890	\$528,800
EXPENSE*	\$ 7,311	\$ 87,727 (Lease)
CONTRACTED SERVICES	\$ 83	\$ 1,005 (Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 5,614
	-----	-----
	\$ 51,284	\$623,146
	=====	=====

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                                33B0000
CLOSE THE MIAMI COUNTY SQUARE
DRIVER LICENSE OFFICE, MIAMI-DADE
COUNTY                                                    100      33B3310
  
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IMPACT TO THE PUBLIC: The tax collector in this county does not provide licensing services. Customers will have to drive 4 miles to the Pembroke Pines office, 6 miles to the Miami-Bunche Park office (identified for closure), 7 miles to Miami-North Dade Justice Center office, 8 miles to Opa Locka office, or 10 miles to Miami-Northside office. Customers will also experience longer wait times in the alternate offices due to increase in customers, resulting in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

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CLOSE THE MIAMI-CENTRAL DRIVER
LICENSE OFFICE, MIAMI-DADE COUNTY                                101      33B3320
                                12.00-
TRUST FUNDS.....                                586,483-      2000
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SCH VIIIIB-2 NARR 09-10 NOTES:

CLOSE THE MIAMI-CENTRAL DRIVER LICENSE OFFICE, MIAMI-DADE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes to close the Miami-Central Driver License office located in Miami-Dade County. The Miami-Central Driver License Office is a leased facility that is open five days per week. This lease expires 1/31/10. The facility is staffed with eighteen (18) FTE positions, seventeen (17) examiners and an office manager. This facility also houses a roving examiner. In FY 2007/08, this office had total customer transactions of 139,281 and an average of 5,856 driver license and ID card issuances per month. This is a high volume office and being considered for office consolidation and cost savings. Currently there are 13 state DL offices in Miami-Dade County. There are no tax collector licensing agent offices in this county.

COL A11			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE MIAMI-CENTRAL DRIVER			
LICENSE OFFICE, MIAMI-DADE COUNTY		101	33B3320

Six examiner positions would be transferred to other offices in Miami-Dade County to handle the increase in customers. The roving team member would be reassigned to another office. The office manager and remaining eleven (11) examiner positions would be eliminated.

Closing this office and eliminating twelve (12) FTE positions would result in an annual savings of \$586,483. The savings include salaries & benefits and human resource services, lease, utilities, and security monitoring. Of the twelve positions (12) proposed for elimination, eleven (11) are currently filled.

Full savings of \$586,483 will not be realized unless legislation is passed to close the office prior to lease expiration. It is the agency's recommendation that the lease be allowed to expire at the end of its term (1/31/2010) rather than terminate the lease at the beginning of the fiscal year. This would result in a 2009-10 savings of \$229,592 and a savings of \$586,483 in 2010-11.

The reduction savings is calculated as follows, based on the lease going to end of term:

	FY 09-10	FY 10-11	
	Prorated	Recurring	
	-----	-----	
SALARIES & BENEFITS	\$176,296	\$453,762	
EXPENSE	\$ 53,022	\$127,253	(Lease and utilities)
CONTRACTED SERVICES	\$ 274	\$ 656	(Security monitoring)
HUMAN RESOURCES SERVICES	\$ 0	\$ 4,812	
	-----	-----	
	\$229,592	\$586,483	

IMPACT TO THE PUBLIC: Customers who will need to travel 10 minutes or more to alternative offices, ranging from 4 to 18 miles, will experience some inconvenience. There are 13 offices in Miami-Dade County (3 offices are included in the 10% Reduction Plan Exercise). Customers will also experience longer wait times in the alternate offices due to increase in customers. There are no tax collector licensing agent offices in this county. This will result in a significant service delivery issue for motorists in this county.

COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Two LRPP measures may require revisions: (1) Percent of customers waiting 15 minutes or less for driver license service; (2) Percent of customers waiting 30 minutes or more for driver license service.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A11			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE MOTOR CARRIER			33B3200
AUDIT UNIT		102	33B3200
TRUST FUNDS.....	20.00-		2000
	923,598-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE MOTOR CARRIER AUDIT UNIT:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Register and Audit Commercial Carriers

This issue will result in elimination of 20 Motor Carrier Services auditors and support staff. The International Fuel Tax Agreement (IFTA) & The International Registration Plan (IRP) compacts would be required to eliminate Florida as a member. Florida Motor Carriers will be required to purchase license plates and fuel decals from the individual states they travel in. They would also be required to file fuel use tax returns in each state they conduct travel. This change would eliminate in Florida the national one-stop concept of commercial carriers engaged in the chain of commerce between states. Out of state motor carriers would be required to purchase Florida only trip permits for fuel use tax or register and file Florida only fuel use tax returns. They would also be required to purchase Florida commercial vehicle license plates and pay full fees in addition to their base state apportioned license plate (new law required). The Federal Transportation Act of 1991 (ICE TEA) requires all states to participate in the International Fuel Use Tax Agreement (IFTA). Elimination of this unit would result in an annual savings of \$923,598 in salaries and benefits and a loss of \$276,929 in audit revenue. This proposed cut would eliminate 13 filled positions.

IMPACT TO THE PUBLIC: Reduced collection of tax revenues utilized for highway construction and education in Florida.

COUNTIES TO WHICH THIS ISSUE APPLIES: All 67 counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Division of Motor Vehicles will not meet its goal of auditing International Registration Plan and International Fuel Tax Agreement accounts.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Section 207, Florida Statutes would have to be amended.

BASIC RECRUIT CLASSES, FLORIDA			
HIGHWAY PATROL PROGRAM		103	33B1330
GENERAL REVENUE FUND	1,099,625-		1000
TRUST FUNDS	522,578-		2000

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                                COL A11
                                CH VIII B-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIII B REDUCTIONS -
OPERATING                                                33B0000
BASIC RECRUIT CLASSES, FLORIDA
HIGHWAY PATROL PROGRAM                                33B1330
                                103
TOTAL ISSUE.....                                1,622,203-
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SCH VIII B-2 NARR 09-10 NOTES:

REDUCE BASIC RECRUIT TRAINING AT THE FLORIDA HIGHWAY PATROL ACADEMY:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in reduction of the recruit training classes at the Florida Highway Patrol Academy by one class within the General Revenue Fund, Salaries and Benefits and Expenses categories in the amount of \$1,622,203. Each year the FHP typically conducts two (but sometimes three) Basic Recruit Classes to provide replacement for retiring and terminating Law Enforcement Officers. The number of classes conducted is determined by availability of a sufficient number of recruits, the scheduling of classes on the calendar, and funding. Without continuous recruitment, training, and hiring, the FHP workforce would dwindle annually with a negative impact on highway safety.

FHP's ability to fund law enforcement recruit classes would be severely limited. This would result in additional vacancies being created but no funding would be available to fill these positions. The result would be a diminished Patrol unable to replace retiring members. Fewer officers translate into more undetected crime and a significant decrease in public safety.

IMPACT TO THE PUBLIC: The impact on the public would be a reduction in services, reduced enforcement activities, reduced public awareness of law enforcement activities, slower response times and possibly an increase in personal injury and loss of life and property. Higher vacancy rates lead to an increase in average response time (ART).

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be negatively impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure related to the number of classes held would need revision. The performance measure related to the percent of recruits still employed with FHP upon the 3rd anniversary of their graduation from Basic Recruit Class may be negatively impacted due to heavier workloads placed on a smaller workforce causing burn-out in some personnel who may terminate for employment with another agency or may cease their career in law enforcement altogether due to stress-related characteristics of the job.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A11 CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CERTIFIED RECRUIT CLASSES, FLORIDA			
HIGHWAY PATROL PROGRAM		104	33B1340
GENERAL REVENUE FUND.....	95,686-		1000
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SCH VIIIB-2 NARR 09-10 NOTES:

REDUCE CERTIFIED RECRUIT TRAINING AT THE FLORIDA HIGHWAY PATROL ACADEMY:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue will result in reduction of the certified recruit training classes at the Florida Highway Patrol Academy by one class within the General Revenue Fund, Salaries and Benefits and Expenses categories in the amount of \$95,686. Certified Law enforcement Officers with previous training and experience elsewhere apply on a regular basis for admission to FHP. With current law enforcement certification, these officers need a shorter training period than the Basic Recruit Class training. The 8-week classes provide instruction related to specific FHP aspects of law enforcement. FHP benefits from hiring previously certified officers as they can be trained in a shorter and less expensive training period. This reduction would limit FHPs ability to hold certified recruit classes. Recommend that the entire reduction be applied against salaries and expenses. While additional vacancies would be created there would be no funding to fill these positions (increase lapse). The result would be a diminished Patrol unable to replace retiring members. Fewer officers translate into more undetected crime and a significant decrease in public safety.

Reduction of this program would result in fewer new officers available to fill vacant positions. The result would be fewer patrols and less visible law enforcement presence on Florida's highways. The consequences of the loss of these positions would be a further strain on our ability to train and/or hire additional law enforcement officers and it would reduce our ability to respond to the needs of the citizens and visitors in Florida. This reduction would affect the Patrol's ability to respond in a timely fashion to crashes and other calls for service, interdict contraband such as narcotics and guns, and deter or intercept other crimes being committed. The quality of life of our citizens and visitors would be adversely affected by this reduction.

IMPACT TO THE PUBLIC: The impact on the public would be a reduction in services, reduced enforcement activities, reduced public awareness of law enforcement activities, slower response times and possibly an increase in personal injury and loss of life and property. Higher vacancy rates lead to an increase in average response time (ART).

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be negatively impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure related to the number of classes held would need revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A11 CH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE DIRECTOR OF STRATEGIC			
PROJECT OFFICE		105	33B3590
TRUST FUNDS.....	1.00-		
		115,551-	2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE DIRECTOR OF STRATEGIC PLANNING OFFICE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue will result in elimination of the Director of the Strategic Project office. The Strategic Project Office Director is responsible for managing the collection of projects and grants for the entire organization as a single interrelated portfolio; (currently 191 projects and grants totaling more than \$72 million), provides project management training for approximately 55-60 project managers and maintains the standards, processes, and methodologies that improve individual project performance in all divisions.

Eliminating this position will result in an annual savings of \$115,551 in salaries & benefits and human resources funding. This position is vacant.

IMPACT TO THE PUBLIC: By eliminating this position the Department's efforts to manage our resources and projects efficiently and effectively from a centralized rather than program level leads to duplication of effort and unclear focus of time and talent. DHSMV has made significant progress in completing an inventory of all projects and grants and has implemented clear policy guidelines. However, without a single individual to facilitate the governance process and hold the project managers responsible for project updates and timelines, Department projects will not be completed as efficiently and cost effectively as they would be under the guidance of an experienced project manager.

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 MANAGER OF DRIVER LICENSE			
INVESTIGATION OFFICE		106	33B3580
TRUST FUNDS.....	1.00-		
		109,825-	2000
	=====		

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE MANAGER OF DRIVER LICENSE			
INVESTIGATION OFFICE		106	33B3580

SCH VIIIB-2 NARR 09-10 NOTES:

ELIMINATE MANAGER OF DRIVER LICENSE INVESTIGATION OFFICE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue will result in elimination of the manager of the Driver License Investigation office. This position reports to the captain of the Florida Highway Patrol (FHP) Investigation unit. This position is responsible for overseeing a unit of four FTE and is responsible for identifying, assessing, and preparing reports of recommendations to resolve issues and problems related to driver license services. This position is also responsible for overseeing the investigation of internal fraud, reviewing customer complaints (internal and external), and performing quality assurance reviews for driver license and administrative review offices.

Eliminating this supervisory position would require the four FTE of the Driver License Investigation office to report to another supervisor within the FHP Investigation unit. If this position is eliminated there will be fewer labor hours available to conduct these investigations and reviews.

Eliminating this position will result in an annual savings of \$109,825 in the salaries & benefits and human resource services. This position is filled.

IMPACT TO THE PUBLIC: The elimination of this position could result in a delay in the timeliness of investigations and reviews of internal and external customer complaints related to driver license services. Additionally, the public could be at greater risk to identity theft and fraud.

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 DISASTER RECOVERY SITE		107	33B0620
GENERAL REVENUE FUND		240,190-	1000
TRUST FUNDS		105,347-	2000

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                                COL A11
                                CH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
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HIWAY SAFETY/MTR VEH, DEPT                                76000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING
ELIMINATE DISASTER RECOVERY SITE                                33B0000
TOTAL ISSUE.....                                33B0620
                                107
                                345,537-
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SCH VIIIIB-2 NARR 09-10 NOTES:

ELIMINATE DISASTER RECOVERY SITE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Computer Operations

This issue proposes to eliminate the database hardware and software maintenance for the Department's enterprise database standby servers and the Data Center Hosting Collocation Services agreement with the Southwood Shared Resource Center (SSRC) for hosting backup servers and equipment for business continuity and disaster recovery. The SSRC provides Data Center Hosting - Collocation Services, which include a hardened data center environment with environmental and security features, redundant power feeds backed by uninterruptible power supplies (UPS) and diesel generator, alarm systems, video surveillance and 24x7 onsite security.

The Department's enterprise databases at the primary site are replicated real-time at the standby site. The mission critical DHSMV Oracle databases include: motor vehicle database, driver license database, driver license photo and signature image database, driver license scanned image database, motor vehicle scanned image database, traffic crash scanned image database, driver exam database, web application database, and the Department's current data warehouse/data reporting database. These servers support the major online transaction processing applications in the field that provide driver license application and renewal, motor vehicle and vessel titling and registration, law enforcement driver license and motor vehicle inquiries, as well as the bulk of the Departmental data services.

Law enforcement applications running on the DAVID (Driver and Vehicle Information Database) family of servers are switched to the SSRC during maintenance windows in order to avoid outages. Additionally, any unplanned outages of the mission critical databases which occur due to customer volume or other external factors would in turn cause outages of critical driver and vehicle information retrieval facilities to law enforcement entities that rely on 24X7X365 availability of these services for their safety and that of the public we serve. Additionally, servers installed at the SSRC standby facility to support disaster recovery for FHP MDT (Mobile Data Terminal) secure communication via Netmotion, the Department's backup web site, backup for the Blackberry Enterprise Server, Backup for Microsoft Exchange e-mail and related services, etc., would also need to be removed and those services would no longer be available.

Cost savings is \$345,537 annually; lease of raised floor space at the SSRC (\$105,347), database Server Maintenance (\$187,713); Sun Server Maintenance (\$9,891); and database replication software (\$42,586).

IMPACT: The Department would no longer have a Business Continuity/Disaster Recovery site or capability. The Department would move from a posture of building and expanding its disaster recovery and business continuity capabilities to no longer having the facility to do so. Law enforcement would be most heavily impacted due to their reliance on critical driver and vehicle information retrieval applications and facilities to be available 24X7X365 for their safety and that

 COL A11
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE DISASTER RECOVERY SITE	107		33B0620

of the public they serve. This potentially could affect department employees, and the other agencies and external entities that receive Department services.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

TOTAL: HIWAY SAFETY/MTR VEH, DEPT			76000000
BY FUND TYPE			
GENERAL REVENUE FUND	14,643,912-		1000
TRUST FUNDS	22,886,722-		2000

TOTAL POSITIONS.....	402.00-		
TOTAL DEPARTMENT.....	37,530,634-		
	=====		