

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ENHANCE AGENCY STRATEGIC BUSINESS							
PLANNING FUNCTIONS - ADD							3D00100
SALARY RATE							000000
SALARY RATE.....	11,596						
=====							
SALARIES AND BENEFITS							010000
	.25						
HIGHWAY SAFETY OPER TF -STATE		16,086					2009 1
=====							
TOTAL: ENHANCE AGENCY STRATEGIC BUSINESS							3D00100
PLANNING FUNCTIONS - ADD							
TOTAL POSITIONS.....	.25						
TOTAL ISSUE.....		16,086					
TOTAL SALARY RATE.....	11,596						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO PRIORITY #4

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:
 Enhance Agency Strategic Business Planning Functions - ADD
 Long-Range Program Plan Approved Activity: Planning and Budgeting

This issue requests reprioritization of agency resources to enhance the Department's strategic business planning functions. The Department proposes to redirect resources currently utilized for the development and publication of the Long Range Program Plan to enhance agency strategic business planning functions. This issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the Department spends a significant amount of internal resources compiling, updating, reviewing and filing our annual Long Range Program Plan (LRPP) with the Executive Office of the Governor's Office of Policy and Budget and the House and Senate Appropriations Committees.

The LRPP is submitted via the Florida Fiscal Portal as specified in the Legislative Budget Request instructions. It contains specific goals and objectives, measurable outputs and the related outcomes as well as related Department organizational and operational information.

While the LRPP provides useful information for decision makers, it has several limitations because it provides only a historical review of data. While beneficial for statistical analysis, the LRPP presents little opportunity for external users to fully understand the nature, timing and extent of the work performed by the Department throughout the year. In addition, it is often difficult to use such historical data to enhance the Department's ability to fulfill its mission

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ENHANCE AGENCY STRATEGIC BUSINESS							
PLANNING FUNCTIONS - ADD							3D00100

and vision.

Conversely, the Department proactively manages its business through the development of various planning and reporting tools such as an Agency Business Plan, Annual Strategic Plan, Executive Director's Annual Performance Contract, Quarterly Performance Reports, Annual Performance Report and a live Performance Dashboard that is maintained on our Department website. While much of this information is similar to data contained within the LRPP, these tools allow for a much more timely, comprehensive and holistic view of the Department. A brief description of these tools and reports is provided below:

**** Agency Business Plan.** The Business Plan is the result of months of research and workshops with both executive and operational managers. It is intended to be a forward-thinking plan that assesses our environment and the current trends and conditions that will shape the Department's future role and responsibilities. The Business Plan provides direction to ensure that the Department properly aligns business objectives and identifies future opportunities with our daily decision making.

**** Annual Strategic Plan.** This Plan serves as a road map for the Department by identifying the specific objectives and strategies to be deployed during the coming year. It delineates each of these activities within our four primary goals as an agency: Public Safety, Service Delivery, Technology and Talent Creation and Development. In addition, the Plan identifies 35 specific measures and standards by which we will measure our performance.

**** Executive Director's Annual Performance Contract.** This contract is a public agreement between the Executive Director, Governor and Cabinet as to how the Department's performance will be measured and reported. This contract is based on the Annual Strategic Plan and actual performance is reported monthly (via our Performance Dashboard), quarterly (via Quarterly Reports to the Governor and Cabinet), and annually (via an Annual Performance Report).

The Department does not maintain cost allocation records of the effort necessary to produce the Long Range Program Plan each year. However, the Department estimates the resources utilized to complete the LRPP to be \$16,086. This estimate includes a .25 position responsible for compiling the data received from each division and an average of the time spent by executive, senior leadership and front line personnel performing data collection, totaling five hundred direct labor hours to produce the Long Range Program Plan.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Department would continue to track and measure performance as defined in the Director's Annual Performance Contract and the Annual Strategic Plan.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Repeal of s. 216.013 and revision of 216.023, Florida Statutes.

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
ENHANCE AGENCY STRATEGIC BUSINESS						
PLANNING FUNCTIONS - ADD						3D00100

Also see Schedule VIII-C issue code 3D00200, Executive Direction and Support Services budget entity (76010100).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	0.25	11,596		4,490	16,086	0.00	16,086
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							16,086
	0.25	11,596		4,490	16,086		16,086

ENHANCE AGENCY STRATEGIC BUSINESS							
PLANNING FUNCTIONS - DEDUCT							3D00200
SALARY RATE							000000
SALARY RATE.....	11,596-						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	.25-						
-STATE		16,086-					2009 1

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ENHANCE AGENCY STRATEGIC BUSINESS							
PLANNING FUNCTIONS - DEDUCT							3D00200
TOTAL: ENHANCE AGENCY STRATEGIC BUSINESS							3D00200
PLANNING FUNCTIONS - DEDUCT							
TOTAL POSITIONS.....	.25-						
TOTAL ISSUE.....		16,086-					
TOTAL SALARY RATE.....	11,596-						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

PRIORITY #4

Enhance Agency Strategic Business Planning Functions - DEDUCT
 Long-Range Program Plan Approved Activity: Planning and Budgeting

This issue requests reprioritization of agency resources to enhance the Department's strategic business planning functions. The Department proposes to redirect resources currently utilized for the development and publication of the Long Range Program Plan to enhance agency strategic business planning functions. This issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the Department spends a significant amount of internal resources compiling, updating, reviewing and filing our annual Long Range Program Plan (LRPP) with the Executive Office of the Governor's Office of Policy and Budget and the House and Senate Appropriations Committees.

The LRPP is submitted via the Florida Fiscal Portal as specified in the Legislative Budget Request instructions. It contains specific goals and objectives, measurable outputs and the related outcomes as well as related Department organizational and operational information.

While the LRPP provides useful information for decision makers, it has several limitations because it provides only a historical review of data. While beneficial for statistical analysis, the LRPP presents little opportunity for external users to fully understand the nature, timing and extent of the work performed by the Department throughout the year. In addition, it is often difficult to use such historical data to enhance the Department's ability to fulfill its mission and vision.

Conversely, the Department proactively manages its business through the development of various planning and reporting tools such as an Agency Business Plan, Annual Strategic Plan, Executive Director's Annual Performance Contract, Quarterly Performance Reports, Annual Performance Report and a live Performance Dashboard that is maintained on our Department website. While much of this information is similar to data contained within the LRPP, these tools allow for a much more timely, comprehensive and holistic view of the Department. A brief description of these tools and reports is provided

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00200

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 ENHANCE AGENCY STRATEGIC BUSINESS
 PLANNING FUNCTIONS - DEDUCT

76000000
 76010000
 76010100
 16
1602.00.00.00
 3D00000
 3D00200

below:

** Agency Business Plan. The Business Plan is the result of months of research and workshops with both executive and operational managers. It is intended to be a forward-thinking plan that assesses our environment and the current trends and conditions that will shape the Department's future role and responsibilities. The Business Plan provides direction to ensure that the Department properly aligns business objectives and identifies future opportunities with our daily decision making.

** Annual Strategic Plan. This Plan serves as a road map for the Department by identifying the specific objectives and strategies to be deployed during the coming year. It delineates each of these activities within our four primary goals as an agency: Public Safety, Service Delivery, Technology and Talent Creation and Development. In addition, the Plan identifies 35 specific measures and standards by which we will measure our performance.

** Executive Director's Annual Performance Contract. This contract is a public agreement between the Executive Director, Governor and Cabinet as to how the Department's performance will be measured and reported. This contract is based on the Annual Strategic Plan and actual performance is reported monthly (via our Performance Dashboard), quarterly (via Quarterly Reports to the Governor and Cabinet), and annually (via an Annual Performance Report).

The Department does not maintain cost allocation records of the effort necessary to produce the Long Range Program Plan each year. However, the Department estimates the resources utilized to complete the LRPP to be \$16,086. This estimate includes a .25 position responsible for compiling the data received from each division and an average of the time spent by executive, senior leadership and front line personnel performing data collection, totaling five hundred direct labor hours to produce the Long Range Program Plan.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Department would continue to track and measure performance as defined in the Director's Annual Performance Contract and the Annual Strategic Plan.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Repeal of s. 216.013 and revision of 216.023, Florida Statutes.

Also see Schedule VIII-C issue code 3D00100, Executive Direction and Support Services budget entity (76010100).

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00200

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 ENHANCE AGENCY STRATEGIC BUSINESS
 PLANNING FUNCTIONS - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	0.25-	11,596-		4,490-	16,086-	0.00	16,086-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							16,086-
	0.25-	11,596-		4,490-	16,086-		16,086-

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ACQUIRE CONTRACTORS TO SUPPORT							
LEGACY UNIFACE SYSTEMS - DEDUCT							3D00600
SPECIAL CATEGORIES							100000
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF -STATE				1,400,000-			2009 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION: PRIORITY #1

ACQUIRE CONTRACTORS TO SUPPORT LEGACY UNIFACE SYSTEMS - DEDUCT
 Long-Range Program Plan Approved Activity: Application Development/Support

This issue requests authority to redirect \$1,400,000 of non-recurring funding from the Florida Highway Patrol (FHP) budget entity (76100100), FHP Communications category (100112) to the Information Technology budget entity (76400100), Contracted Services category (100777), to acquire contractors to support legacy Motorist Services applications which were developed in Uniface. Utilizing contractors to support these legacy applications will enable the Department to redirect current full time information technology positions to provide .NET programming for the modernization of the Department's critical business systems. This funding is needed on a recurring basis for approximately 5-7 years until all legacy software is migrated off of the Uniface environments. This issue is consistent with the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

SUMMARY OF BUSINESS PROBLEM:

The majority of Motorist Service's driver license and motor vehicle programs are written in a technology called Uniface. This technology is not widely implemented and as result it is increasingly difficult and expensive to obtain technology resources that are proficient in this area. The Department has adopted Microsoft .Net as our development platform going forward. This issue allows the Department to hire contracted resources to support ongoing maintenance and day-to-day tasks related to Uniface programming on the legacy driver license and motor vehicle systems and dedicate internal resources to developing applications in the .NET environment for the new generation of Motorist systems. The requested level of funding allows for approximately half of our current Uniface software development staff to be assigned to the .NET environment. This funding is needed on a recurring basis for approximately 5-7 years until all legacy software is migrated off of the Uniface environment.

This issue requests reallocation of \$1,400,000 of non-recurring appropriations to the Information Technology budget entity, Contracted Services category (100777), from the Florida Highway Patrol budget entity (76100100), FHP Communications category (100112), Highway Safety Operating Trust Fund on a recurring basis. The Florida Highway Patrol Program was appropriated funding in the 2013-2014 General Appropriations Act for Replacement of Computer Aided Dispatch and Records Management Systems of which \$1,400,000 of the \$3,000,000 appropriation was nonrecurring. This issue request

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
ACQUIRE CONTRACTORS TO SUPPORT						
LEGACY UNIFACE SYSTEMS - DEDUCT						3D00600

continuation of this funding which would otherwise be non-recurring for contractor support and maintenance of legacy Uniface systems.

Summary: This issue redirects \$1,400,000 to the Information Technology budget entity (76400100), Contracted Services category (100777), to acquire contractors for support of the Department's legacy Uniface applications. Utilizing contractors enables the Department to redirect current information technology staff to provide .NET programming for the modernization of critical systems. This issue is consistent with the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels. This is a recurring request.

Also see issue code 3D00500, Information Technology budget entity (76400100).

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ESTABLISH SATELLITE CALL CENTER AND							
AUGMENT NEIL KIRKMAN BUILDING							
CUSTOMER SERVICE CALL CENTER - ADD							3D00300
SALARY RATE							000000
SALARY RATE.....	146,708				1,166,226		
	=====	=====	=====		=====		
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	5.00				41.00		
-HIGHWAY SAFETY OPER TF -STATE	626,814				1,492,779		2009 1
	=====	=====	=====		=====		
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF					10,800		2009 1
	=====	=====	=====		=====		
EXPENSES							040000
HIGHWAY SAFETY OPER TF					7,871		2009 1
	=====	=====	=====		=====		
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF					126,671		2009 1
	=====	=====	=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF					24,716		2009 1
	=====	=====	=====		=====		
TOTAL: ESTABLISH SATELLITE CALL CENTER AND							3D00300
AUGMENT NEIL KIRKMAN BUILDING							
CUSTOMER SERVICE CALL CENTER - ADD							
TOTAL POSITIONS.....	5.00				41.00		
TOTAL ISSUE.....	793,330			126,671		1,511,450	
TOTAL SALARY RATE.....	146,708				1,166,226		
	=====	=====	=====		=====		

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						3D00000
						3D00300

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

FUNDING REPRIORITIZATIONS
 ESTABLISH SATELLITE CALL CENTER AND
 AUGMENT NEIL KIRKMAN BUILDING
 CUSTOMER SERVICE CALL CENTER - ADD

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION: PRIORITY #3
 Establish Satellite Call Center and Augment Neil Kirkman Building Customer Service Call Center (CSC) - ADD

Long-Range Program Plan Approved Activity: Provide Program Customer Service
 Issue Driver Licenses and Identification Cards

The Department proposes to establish a satellite call center and to augment staffing in the Customer Service Call Center (CSC), located in the Neil Kirkman Building, from savings generated from closing state-operated driver license offices in Fiscal Years 2013-14 and 2014-15. (See VIIIIB reduction issue 33V0550 submitted in the Motorist Services budget entity (76210100)). The total amount requested for this initiative is \$2,590,103 and forty-six (46) full time equivalent (FTE) positions, of which \$1,078,653 and five (5) positions are requested for Fiscal Year 2014-15 and \$1,511,450 and forty-one (41) positions are requested for Fiscal Year 2015-16. This initiative supports the Governor's strategy of ensuring that state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

The CSC provides centralized customer service to Florida's motoring public as well as providing support to tax collector personnel, and personnel in state-operated field issuance offices inquiring on motor vehicle, vessels, and driver license functions and procedures. The CSC is a fast paced environment that experiences high-turnover among its staff. Currently, customers calling the CSC wait an average of sixteen (16) minutes before speaking with an analyst for assistance with questions related to driver licenses, motor vehicles, and vessels. The CSC is understaffed and desperately needs additional staffing in order to reduce the wait time to an acceptable level.

In order to address these issues, the Department proposes a two-fold strategy which includes establishing a remote satellite call center and augmenting current staffing in the Kirkman Building CSC. Under consideration for possible locations for the remote call center are Milton/Santa Rosa County, Sarasota/Sarasota County and Walton County. An existing state facility can be used if located in Milton or Sarasota, however, Walton County has expressed an interest to identify available local government office space or retail leased property with the possibility of no cost or reduced rates for a call center. Increasing staffing levels within the Kirkman Building and opening a remote satellite call center will allow us to draw upon a new applicant pool for staffing, provide an economic boost to the community and improve service delivery to the public, tax collectors, and our own members.

The Department anticipates that it will take approximately one year to establish the satellite call center which includes renovating, furnishing and equipping the facility as well as recruiting personnel. Thirty six (36) positions will be

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 AMOUNT	COL A25 SCH VIIIIC ANZ 2014-15 AMOUNT	CODES
			76000000
			76210000
			76210100
			12
			<u>1205.00.00.00</u>
			3D00000
			3D00300

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 FUNDING REPRIORITIZATIONS
 ESTABLISH SATELLITE CALL CENTER AND
 AUGMENT NEIL KIRKMAN BUILDING
 CUSTOMER SERVICE CALL CENTER - ADD

76000000
 76210000
 76210100
 12
1205.00.00.00
 3D00000

 3D00300

assigned to the satellite call center beginning in Fiscal Year 2015-16. Augmentation of the CSC will begin in Fiscal Year 2014-15 with the addition of five (5) positions and five (5) additional positions being added in Fiscal Year 2015-16. Total costs associated with establishment of the remote call center and augmentation of the Kirkman CSC is \$2,590,103 and is reflected as follows:

	Request FY 2014-15	Non-Recurring	Annualization FY 2015-16	Total
Salaries and Benefits (010000)	\$ 626,814		\$1,492,779	\$2,119,593
Other Personal Svcs (030000)	\$ 0		\$ 10,800	\$ 10,800
Expenses (040000)				
Telephone and Utilities	\$ 15,129	\$ 0	\$ 7,871	\$ 23,000
Operating Capital Outlay (060000)				
Phone System/Equipment	\$ 126,671	\$ 126,671	\$ 0	\$ 126,671
Contracted Services (100777)				
Equipment Maintenance/Security System	\$ 24,716	\$ 0	\$ 0	\$ 24,716
Fixed Capital Outlay (083643)				
Renovation-Location to be Determined	\$ 285,323	\$ 285,323	\$ 0	\$ 285,323
Total	\$1,078,653	\$ 411,994	\$1,511,450	\$2,590,103
Senior Consumer Service Analyst	4.0		38.0	42.0
HSMV Section Supervisor	1.0		3.0	4.0
Total FTE	5.0		41.0	46.0

Funding for this initiative will be from the closure of state-operated driver license offices occurring during Fiscal Years 2013-2014 and 2014-2015. Section 322.135, F.S., requires all driver license issuance functions to be assumed by the sixty-four (64) constitutionally elected county tax collectors by June 30, 2015. Although driver license issuance services will transition to the tax collectors, with the exception of Broward, Miami-Dade, and Volusia Counties, the Department will continue to provide support and assistance to its customers by operating a centralized call center.

The Department submitted a reduction issue (see issue code 33V0550), which requests a (\$1,078,653) reduction and the elimination of five (5) FTE within the Motorist Services budget entity (76210100), Highway Safety Operating Trust Fund,

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
HIWAY SAFETY/MTR VEH, DEPT						76210000
PGM: MOTORIST SERVICES						76210100
<u>MOTORIST SERVICES</u>						12
PUBLIC PROTECTION						<u>1205.00.00.00</u>
<u>CONSUMER SAFETY/PROTECTION</u>						3D00000
FUNDING REPRIORITIZATIONS						
ESTABLISH SATELLITE CALL CENTER AND						
AUGMENT NEIL KIRKMAN BUILDING						
CUSTOMER SERVICE CALL CENTER - ADD						3D00300

for Fiscal Year 2014-2015. Of the requested (\$1,078,653) reduction, (\$926,415) is due to annualization of savings associated with office closures occurring during Fiscal Year 2013-2014 and (\$152,238) for offices closing during Fiscal Year 2014-2015. It is anticipated that a reduction issue will be submitted for Fiscal Year 2015-2016 requesting elimination of forty-one (41) positions and (\$1,511,450) in funding due to the anticipated closure of state operated driver license offices on June 30, 2015.

The reduction issue from closure of state operated driver license offices (33V0550) is reflected as follows:

	Request FY2014-15	Non-Recurring	Annualization FY2015-2016	Total
	-----	-----	-----	-----
Salaries and Benefits (010000)	(\$ 825,426)	0	(\$1,248,355)	(\$2,073,781)
Other Personal Svcs (030000)	(\$ 3,771)	0	(\$ 27,636)	(\$ 31,407)
Expenses (040000)	(\$ 245,858)	0	(\$ 225,159)	(\$ 471,017)
Contracted Services (100777)	(\$ 3,598)	0	(\$ 10,300)	(\$ 13,898)
	-----	-----	-----	-----
Total	(\$1,078,653)	\$ 0	(\$1,511,450)	(\$2,590,103)
	=====	=====	=====	=====
FTE	(5.0)		(41.0)	(46.0)

Summary: The Department proposes to establish a satellite call center and to augment staffing in the Customer Service Call Center (CSC), located in the Neil Kirkman Building, from savings generated from closing state-operated driver license offices during Fiscal Years 2013-2014 and 2014-2015. (See VIIIIB reduction issue 33V0550 submitted in the Motorist Services budget entity (76210100). The total amount requested for this initiative is \$2,590,103 and forty-six (46) full time equivalent (FTE) positions, of which \$1,078,653 and five (5) positions are requested for Fiscal Year 2014-2015 and \$1,511,450 and forty-one (41) positions are requested for Fiscal Year 2015-2016. As part of the Governor's and the Department's strategic plan, this issue will improve the efficiency and effectiveness of Department operations when providing assistance to the motoring public.

IMPACT TO THE PUBLIC: Establishment of a remote satellite call center and augmentation of the Neil Kirkman Building CSC will improve the quality and timeliness of services delivered to the motoring public. This initiative supports the Governor's strategy of ensuring that state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						3D00000
						3D00300

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 FUNDING REPRIORITIZATIONS
 ESTABLISH SATELLITE CALL CENTER AND
 AUGMENT NEIL KIRKMAN BUILDING
 CUSTOMER SERVICE CALL CENTER - ADD

76000000
 76210000
 76210100
 12
1205.00.00.00
 3D00000

 3D00300

COUNTIES TO WHICH THIS ISSUE APPLIES: The location of the proposed satellite call center has not been determined at this time. Counties being considered are Santa Rosa, Sarasota and Walton counties. Establishment of the satellite call center will have a positive, economic benefit to local surrounding counties which is consistent with the Governor's objective of improving and sustaining employment in Florida. Both the proposed satellite call center and Neil Kirkman Building CSC augmentation will benefit all customers statewide.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

Also see Schedule VIII-C issue codes 990M000 and 3D00400 within the Motorist Services budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
NEW POSITIONS							
4009 SENIOR CONSUMER SERVICE ANALYST							
C0001 001	4.00	111,708		61,062	172,770	0.00	172,770
9067 HSMV SECTION SUPERVISOR - SES							
C0002 001	1.00	35,000		17,578	52,578	0.00	52,578

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							225,348
	5.00	146,708		78,640	225,348		225,348
	=====	=====	=====	=====	=====		=====

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 FUNDING REPRIORITIZATIONS
 ESTABLISH SATELLITE CALL CENTER AND
 AUGMENT NEIL KIRKMAN BUILDING
 CUSTOMER SERVICE CALL CENTER - ADD

76000000
 76210000
 76210100
 12
1205.00.00.00
 3D00000

 3D00300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
NEW POSITIONS						
OTHER SALARY AMOUNT						
	2009 HIGHWAY SAFETY OPER TF					401,466

						626,814
						=====

A25 - SCH VIIIC ANZ 2014-15						
NEW POSITIONS						
4009 SENIOR CONSUMER SERVICE ANALYST						
	C0001 001	38.00	1,061,226	580,083	1,641,309	0.00 1,641,309
9067 HSMV SECTION SUPERVISOR - SES						
	C0002 002	3.00	105,000	52,732	157,732	0.00 157,732

TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
		41.00	1,166,226	632,815	1,799,041	1,799,041

						=====

OTHER SALARY AMOUNT
 2009 HIGHWAY SAFETY OPER TF

306,262-

 1,492,779
 =====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ESTABLISH SATELLITE CALL CENTER AND							
AUGMENT NEIL KIRKMAN BUILDING							
CUSTOMER SERVICE CALL CENTER -							
DEDUCT							3D00400
SALARY RATE							000000
SALARY RATE.....	84,030-				689,046-		
	=====	=====	=====		=====		
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	5.00-				41.00-		
-STATE	825,426-				1,248,355-		2009 1
	=====	=====	=====		=====		
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF							
-STATE	3,771-				27,636-		2009 1
	=====	=====	=====		=====		
EXPENSES							040000
HIGHWAY SAFETY OPER TF							
-STATE	245,858-				225,159-		2009 1
	=====	=====	=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF							
-STATE	3,598-				10,300-		2009 1
	=====	=====	=====		=====		
TOTAL: ESTABLISH SATELLITE CALL CENTER AND							3D00400
AUGMENT NEIL KIRKMAN BUILDING							
CUSTOMER SERVICE CALL CENTER -							
DEDUCT							
TOTAL POSITIONS.....	5.00-				41.00-		
TOTAL ISSUE.....	1,078,653-				1,511,450-		
TOTAL SALARY RATE.....	84,030-				689,046-		
	=====	=====	=====		=====		

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

PRIORITY #3

Establish Satellite Call Center and Augment Neil Kirkman Building Customer Service Call Center (CSC) - DEDUCT

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ESTABLISH SATELLITE CALL CENTER AND AUGMENT NEIL KIRKMAN BUILDING CUSTOMER SERVICE CALL CENTER - DEDUCT							3D00400

Long-Range Program Plan Approved Activity: Provide Program Customer Service
 Issue Driver Licenses and Identification Cards

The Department proposes to establish a satellite call center and to augment staffing in the Customer Service Call Center (CSC), located in the Neil Kirkman Building, from savings generated from closing state-operated driver license offices in Fiscal Years 2013-14 and 2014-15. (See VIIIIB reduction issue 33V0550 submitted in the Motorist Services budget entity (76210100). The total amount requested for this initiative is \$2,590,103 and forty-six (46) full time equivalent (FTE) positions, of which \$1,078,653 and five (5) positions are requested for Fiscal Year 2014-15 and \$1,511,450 and forty-one (41) positions are requested for Fiscal Year 2015-16. This initiative supports the Governor's strategy of ensuring that state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

The CSC provides centralized customer service to Florida's motoring public as well as providing support to tax collector personnel, and personnel in state-operated field issuance offices inquiring on motor vehicle, vessels, and driver license functions and procedures. The CSC is a fast paced environment that experiences high-turnover among its staff. Currently, customers calling the CSC wait an average of sixteen (16) minutes before speaking with an analyst for assistance with questions related to driver licenses, motor vehicles, and vessels. The CSC is understaffed and desperately needs additional staffing in order to reduce the wait time to an acceptable level.

In order to address these issues, the Department proposes a two-fold strategy which includes establishing a remote satellite call center and augmenting current staffing in the Kirkman Building CSC. Under consideration for possible locations for the remote call center are Milton/Santa Rosa County, Sarasota/Sarasota County and Walton County. An existing state facility can be used if located in Milton or Sarasota, however, Walton County has expressed an interest to identify available local government office space or retail leased property with the possibility of no cost or reduced rates for a call center. Increasing staffing levels within the Kirkman Building and opening a remote satellite call center will allow us to draw upon a new applicant pool for staffing, provide an economic boost to the community and improve service delivery to the public, tax collectors, and our own members.

The Department anticipates that it will take approximately one year to establish the satellite call center which includes renovating, furnishing and equipping the facility as well as recruiting personnel. Thirty six (36) positions will be assigned to the satellite call center beginning in Fiscal Year 2015-16. Augmentation of the CSC will begin in Fiscal Year 2014-15 with the addition of five (5) positions and five (5) additional positions being added in Fiscal Year 2015-16. Total costs associated with establishment of the remote call center and augmentation of the Kirkman CSC is \$2,590,103 and is reflected as follows:

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
ESTABLISH SATELLITE CALL CENTER AND						
AUGMENT NEIL KIRKMAN BUILDING						
CUSTOMER SERVICE CALL CENTER -						
DEDUCT						3D00400

	Request FY 2014-15	Non-Recurring	Annualization FY 2015-16	Total
Salaries and Benefits (010000)	\$ 626,814		\$1,492,779	\$2,119,593
Other Personal Svcs (030000)	\$ 0		\$ 10,800	\$ 10,800
Expenses (040000)				
Telephone and Utilities	\$ 15,129	\$ 0	\$ 7,871	\$ 23,000
Operating Capital Outlay (060000)				
Phone System/Equipment	\$ 126,671	\$ 126,671	\$ 0	\$ 126,671
Contracted Services (100777)				
Equipment Maintenance/Security System	\$ 24,716	\$ 0	\$ 0	\$ 24,716
Fixed Capital Outlay (083643)				
Renovation-Location to be Determined	\$ 285,323	\$ 285,323	\$ 0	\$ 285,323
Total	\$1,078,653	\$ 411,994	\$1,511,450	\$2,590,103
Senior Consumer Service Analyst	4.0		38.0	42.0
HSMV Section Supervisor	1.0		3.0	4.0
Total FTE	5.0		41.0	46.0

Funding for this initiative will be from the closure of state-operated driver license offices occurring during Fiscal Years 2013-2014 and 2014-2015. Section 322.135, F.S., requires all driver license issuance functions to be assumed by the sixty-four (64) constitutionally elected county tax collectors by June 30, 2015. Although driver license issuance services will transition to the tax collectors, with the exception of Broward, Miami-Dade, and Volusia Counties, the Department will continue to provide support and assistance to its customers by operating a centralized call center.

The Department submitted a reduction issue (see issue code 33V0550), which requests a (\$1,078,653) reduction and the elimination of five (5) FTE within the Motorist Services budget entity (76210100), Highway Safety Operating Trust Fund, for Fiscal Year 2014-2015. Of the requested (\$1,078,653) reduction, (\$926,415) is due to annualization of savings associated with office closures occurring during Fiscal Year 2013-2014 and (\$152,238) for offices closing during Fiscal Year 2014-2015. It is anticipated that a reduction issue will be submitted for Fiscal Year 2015-2016 requesting

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
ESTABLISH SATELLITE CALL CENTER AND							
AUGMENT NEIL KIRKMAN BUILDING							
CUSTOMER SERVICE CALL CENTER -							
DEDUCT							3D00400

elimination of forty-one (41) positions and (\$1,511,450) in funding due to the anticipated closure of state operated driver license offices on June 30, 2015.

The reduction issue from closure of state operated driver license offices (33V0550) is reflected as follows:

	Request FY2014-15	Non-Recurring	Annualization FY2015-2016	Total
Salaries and Benefits (010000)	(\$ 825,426)	0	(\$1,248,355)	(\$2,073,781)
Other Personal Svcs (030000)	(\$ 3,771)	0	(\$ 27,636)	(\$ 31,407)
Expenses (040000)	(\$ 245,858)	0	(\$ 225,159)	(\$ 471,017)
Contracted Services (100777)	(\$ 3,598)	0	(\$ 10,300)	(\$ 13,898)
Total	(\$1,078,653)	\$ 0	(\$1,511,450)	(\$2,590,103)
FTE	(5.0)		(41.0)	(46.0)

Summary: The Department proposes to establish a satellite call center and to augment staffing in the Customer Service Call Center (CSC), located in the Neil Kirkman Building, from savings generated from closing state-operated driver license offices during Fiscal Years 2013-2014 and 2014-2015. (See VIIIIB reduction issue 33V0550 submitted in the Motorist Services budget entity (76210100). The total amount requested for this initiative is \$2,590,103 and forty-six (46) full time equivalent (FTE) positions, of which \$1,078,653 and five (5) positions are requested for Fiscal Year 2014-2015 and \$1,511,450 and forty-one (41) positions are requested for Fiscal Year 2015-2016. As part of the Governor's and the Department's strategic plan, this issue will improve the efficiency and effectiveness of Department operations when providing assistance to the motoring public.

IMPACT TO THE PUBLIC: Establishment of a remote satellite call center and augmentation of the Neil Kirkman Building CSC will improve the quality and timeliness of services delivered to the motoring public. This initiative supports the Governor's strategy of ensuring that state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

COUNTIES TO WHICH THIS ISSUE APPLIES: The location of the proposed satellite call center has not been determined at this time. Counties being considered are Santa Rosa, Sarasota and Walton counties. Establishment of the satellite call center

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: MOTORIST SERVICES 76210000
 MOTORIST SERVICES 76210100
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 ESTABLISH SATELLITE CALL CENTER AND
 AUGMENT NEIL KIRKMAN BUILDING
 CUSTOMER SERVICE CALL CENTER -
 DEDUCT 3D00400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A25 - SCH VIIIIC ANZ 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
C0001 001	41.00-	689,046-		559,309-	1,248,355-	0.00	1,248,355-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,248,355-
	41.00-	689,046-		559,309-	1,248,355-		1,248,355-

ADDRESS HIRING RATES FOR
 INFORMATION TECHNOLOGY STAFF -
 DEDUCT 3D00800
 SPECIAL CATEGORIES 100000
 TR/TSA/FDLE BACKGND CHECK 106028

HIGHWAY SAFETY OPER TF -STATE 400,000- 2009 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION: PRIORITY #2

ADDRESS HIRING RATES FOR INFORMATION TECHNOLOGY STAFF -Deduct
 Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						3D00000
						3D00800

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 FUNDING REPRIORITIZATIONS
 ADDRESS HIRING RATES FOR
 INFORMATION TECHNOLOGY STAFF -
 DEDUCT

76000000
 76210000
 76210100
 12
1205.00.00.00
 3D00000
 3D00800

This issue redirects \$400,000 to the Information Technology budget entity (7640010) Salaries and Benefits category (010000), from the Motorist Services budget entity (76210100), Transfer to TSA/FDLE for Background Check category (106028), to assist with recruitment and retention of experienced information technology staff for application development and support of ongoing information technology (IT) projects. Included within the transfer to the Information Technology budget entity is a corresponding adjustment to rate. This is a recurring request which supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels and ensuring the collaborative, seamless, consistent, and timely delivery of customer service to businesses and workers.

SUMMARY OF BUSINESS PROBLEM: The Department of Highway Safety and Motor Vehicles is Florida's credentialing agency, issuing driver licenses and motor vehicle titles and registrations to the residents of Florida. There are multiple challenges to delivering efficient services, including the ability to hire and retain skilled technical staff and requisite subject matter experts to build the Department's newer generation of information technology solutions while continuing to support existing platforms. The Department has a shortage of internal IT resources at this time. The issues contributing to this challenge include the ability to hire and pay qualified technology staff competitive salaries with other state and local agencies and the private sector.

Many of our support staff for the mainframe-based programs have retired, are in the process of retiring, or want to work with newer development platforms. Finding contracted staff with this expertise is challenging from the perspective of resource availability and cost. For the newer technologies, resources may be available but the Department has had difficulty retaining staff and experienced significant turnover due to higher paying jobs in other agencies or in the private sector.

The Department proposes to transfer \$400,000 to the Information Technology budget entity (7640010), Salaries and Benefits category (010000) from the Motorist Services budget entity (76210100), Transfer to TSA/FDLE for Background Check category (106028), to enable the Department to recruit and retain experienced information technology staff to assist in application development efforts and to support ongoing information technology (IT) operations. Included within the transfer to the Information Technology budget entity is a corresponding adjustment to rate. Funding will be available within the Motorist Services budget entity, Transfer to TSA/FDLE for Background Check category, contingent upon a private vendor providing background check services for certain driver license applicants effective July 1st.

Transfer of these resources is critical to the success of the Department. If the requested funding is not approved, our Information Technology division will continue to endure high vacancy rates and the Department will not be able to attract and retain the skilled IT resources required to build and maintain the technology that is integral to the Department's mission.

Summary: This issue requests redirection of \$400,000 to the Information Technology budget entity (7640010), Salaries and Benefits category (010000) from the Motorist Services budget entity (76210100), Transfer to TSA/FDLE for Background

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
ADDRESS HIRING RATES FOR						
INFORMATION TECHNOLOGY STAFF -						
DEDUCT						3D00800

Check category (106028), to enable the Department to recruit and retain experienced information technology staff to assist in application development efforts and to support ongoing information technology (IT) operations. Included within the transfer to the Information Technology budget entity is a corresponding adjustment to rate. This is a recurring request which supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels and ensuring the collaborative, seamless, consistent, and timely delivery of customer service to businesses and workers.

Also see issue 3D00700, Information Technology budget entity (76400100).

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
HIGHWAY SAFETY OPER TF	-STATE	285,323	285,323			2009 1

AGENCY NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION: PRIORITY #3
 Establish Satellite Call Center and Augment Neil Kirkman Building Customer Service Call Center (CSC) - ADD

Long-Range Program Plan Approved Activity: Provide Program Customer Service
 Issue Driver Licenses and Identification Cards

The Department proposes to establish a satellite call center and to augment staffing in the Customer Service Call Center (CSC), located in the Neil Kirkman Building, from savings generated from closing state-operated driver license offices in Fiscal Years 2013-14 and 2014-15. (See VIIIIB reduction issue 33V0550 submitted in the Motorist Services budget entity (76210100)). The total amount requested for this initiative is \$2,590,103 and forty-six (46) full time equivalent (FTE) positions, of which \$1,078,653 and five (5) positions are requested for Fiscal Year 2014-15 and \$1,511,450 and forty-one (41) positions are requested for Fiscal Year 2015-16. This initiative supports the Governor's strategy of ensuring that state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						9900000
						990M000

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

The CSC provides centralized customer service to Florida's motoring public as well as providing support to tax collector personnel, and personnel in state-operated field issuance offices inquiring on motor vehicle, vessels, and driver license functions and procedures. The CSC is a fast paced environment that experiences high-turnover among its staff. Currently, customers calling the CSC wait an average of sixteen (16) minutes before speaking with an analyst for assistance with questions related to driver licenses, motor vehicles, and vessels. The CSC is understaffed and desperately needs additional staffing in order to reduce the wait time to an acceptable level.

In order to address these issues, the Department proposes a two-fold strategy which includes establishing a remote satellite call center and augmenting current staffing in the Kirkman Building CSC. Under consideration for possible locations for the remote call center are Milton/Santa Rosa County, Sarasota/Sarasota County and Walton County. An existing state facility can be used if located in Milton or Sarasota, however, Walton County has expressed an interest to identify available local government office space or retail leased property with the possibility of no cost or reduced rates for a call center. Increasing staffing levels within the Kirkman Building and opening a remote satellite call center will allow us to draw upon a new applicant pool for staffing, provide an economic boost to the community and improve service delivery to the public, tax collectors, and our own members.

The Department anticipates that it will take approximately one year to establish the satellite call center which includes renovating, furnishing and equipping the facility as well as recruiting personnel. Thirty six (36) positions will be assigned to the satellite call center beginning in Fiscal Year 2015-16. Augmentation of the CSC will begin in Fiscal Year 2014-15 with the addition of five (5) positions and five (5) additional positions being added in Fiscal Year 2015-16. Total costs associated with establishment of the remote call center and augmentation of the Kirkman CSC is \$2,590,103 and is reflected as follows:

	Request FY 2014-15	Non-Recurring	Annualization FY 2015-16	Total
Salaries and Benefits (010000)	\$ 626,814		\$1,492,779	\$2,119,593
Other Personal Svcs (030000)	\$ 0		\$ 10,800	\$ 10,800
Expenses (040000)				
Telephone and Utilities	\$ 15,129	\$ 0	\$ 7,871	\$ 23,000
Operating Capital Outlay (060000)				
Phone System/Equipment	\$ 126,671	\$ 126,671	\$ 0	\$ 126,671
Contracted Services (100777)				
Equipment Maintenance/Security System	\$ 24,716	\$ 0	\$ 0	\$ 24,716
Fixed Capital Outlay (083643)				
Renovation-Location to be Determined	\$ 285,323	\$ 285,323	\$ 0	\$ 285,323
Total	\$1,078,653	\$ 411,994	\$1,511,450	\$2,590,103

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

	=====	=====	=====	=====
Senior Consumer Service Analyst	4.0		38.0	42.0
HSMV Section Supervisor	1.0		3.0	4.0
	---		---	---
Total FTE	5.0		41.0	46.0

Funding for this initiative will be from the closure of state-operated driver license offices occurring during Fiscal Years 2013-2014 and 2014-2015. Section 322.135, F.S., requires all driver license issuance functions to be assumed by the sixty-four (64) constitutionally elected county tax collectors by June 30, 2015. Although driver licenses issuance services will transition to the tax collectors, with the exception of Broward, Miami-Dade, and Volusia Counties, the Department will continue to provide support and assistance to its customers by operating a centralized call center.

The Department submitted a reduction issue (see issue code 33V0550), which requests a (\$1,078,653) reduction and the elimination of five (5) FTE within the Motorist Services budget entity (76210100), Highway Safety Operating Trust Fund, for Fiscal Year 2014-2015. Of the requested (\$1,078,653) reduction, (\$926,415) is due to annualization of savings associated with office closures occurring during Fiscal Year 2013-2014 and (\$152,238) for offices closing during Fiscal Year 2014-2015. It is anticipated that a reduction issue will be submitted for Fiscal Year 2015-2016 requesting elimination of forty-one (41) positions and (\$1,511,450) in funding due to the anticipated closure of state operated driver license offices on June 30, 2015.

The reduction issue from closure of state operated driver license offices (33V0550) is reflected as follows:

	Request FY2014-15 -----	Non-Recurring -----	Annualization FY2015-2016 -----	Total -----
Salaries and Benefits (010000)	(\$ 825,426)	0	(\$1,248,355)	(\$2,073,781)
Other Personal Svcs (030000)	(\$ 3,771)	0	(\$ 27,636)	(\$ 31,407)
Expenses (040000)	(\$ 245,858)	0	(\$ 225,159)	(\$ 471,017)
Contracted Services (100777)	(\$ 3,598)	0	(\$ 10,300)	(\$ 13,898)
Total	(\$1,078,653)	\$ 0	(\$1,511,450)	(\$2,590,103)
	=====	=====	=====	=====
FTE	(5.0)		(41.0)	(46.0)

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Summary: The Department proposes to establish a satellite call center and to augment staffing in the Customer Service Call Center (CSC), located in the Neil Kirkman Building, from savings generated from closing state-operated driver license offices during Fiscal Years 2013-2014 and 2014-2015. (See VIIIIB reduction issue 33V0550 submitted in the Motorist Services budget entity (76210100). The total amount requested for this initiative is \$2,590,103 and forty-six (46) full time equivalent (FTE) positions, of which \$1,078,653 and five (5) positions are requested for Fiscal Year 2014-2015 and \$1,511,450 and forty-one (41) positions are requested for Fiscal Year 2015-2016. As part of the Governor's and the Department's strategic plan, this issue will improve the efficiency and effectiveness of Department operations when providing assistance to the motoring public.

IMPACT TO THE PUBLIC: Establishment of a remote satellite call center and augmentation of the Neil Kirkman Building CSC will improve the quality and timeliness of services delivered to the motoring public. This initiative supports the Governor's strategy of ensuring that state, regional, and local agencies provide collaborative, seamless, consistent and timely customer service to businesses and workers.

COUNTIES TO WHICH THIS ISSUE APPLIES: The location of the proposed satellite call center has not been determined at this time. Counties being considered are Santa Rosa, Sarasota and Walton counties. Establishment of the satellite call center will have a positive, economic benefit to local surrounding counties which is consistent with the Governor's objective of improving and sustaining employment in Florida. Both the proposed satellite call center and Neil Kirkman building CSC augmentation will benefit all customers statewide.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

Also see Schedule VIII-C issue codes 3D00300 and 3D00400 within the Motorist Services budget entity.

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		400,000-	411,994				2000
SALARY RATE.....	62,678			477,180			
	=====	=====	=====	=====			

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3D00000
						3D00500
						100000
						100777
HIGHWAY SAFETY OPER TF	-STATE		1,400,000			2009 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

PRIORITY #1

ACQUIRE CONTRACTORS TO SUPPORT LEGACY UNIFACE SYSTEMS - ADD

Long-Range Program Plan Approved Activity: Application Development/Support

This issue requests authority to redirect \$1,400,000 of funding to the Information Technology budget entity (76400100), Contracted Services category (100777), from the Florida Highway Patrol (FHP) budget entity (76100100), FHP Communications category (100112), to acquire contractors to support legacy Motorist Services applications which were developed in Uniface. Utilizing contractors to support these legacy applications will enable the Department to redirect current full time information technology positions to provide .NET programming for the modernization of the Department's critical business systems. This funding is needed on a recurring basis for approximately 5-7 years until all legacy software is migrated off of the Uniface environments. This issue is consistent with the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

SUMMARY OF BUSINESS PROBLEM:

The majority of Motorist Service's driver license and motor vehicle programs are written in a technology called Uniface. This technology is not widely implemented and as result it is increasingly difficult and expensive to obtain technology resources that are proficient in this area. The Department has adopted Microsoft .Net as our development platform going forward. This issue allows the Department to hire contracted resources to support ongoing maintenance and day-to-day tasks related to Uniface programming on the legacy driver license and motor vehicle systems and dedicate internal resources to developing applications in the .NET environment for the new generation of Motorist systems. The requested level of funding allows for approximately half of our current Uniface software development staff to be assigned to the .NET environment. This funding is needed on a recurring basis for approximately 5-7 years until all legacy software is migrated off of the Uniface environment.

This issue requests reallocation of \$1,400,000 of non-recurring appropriations to the Information Technology budget entity, Contracted Services category (100777), from the Florida Highway Patrol budget entity (76100100), FHP Communications category (100112), Highway Safety Operating Trust Fund on a recurring basis. The Florida Highway Patrol Program was appropriated funding in the 2013-2014 General Appropriations Act for Replacement of Computer Aided Dispatch and Records Management Systems of which \$1,400,000 of the \$3,000,000 appropriation was nonrecurring. This issue requests

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS		POS		POS		

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
ACQUIRE CONTRACTORS TO SUPPORT						
LEGACY UNIFACE SYSTEMS - ADD						3D00500

continuation of this funding which would otherwise be non-recurring for contractor support and maintenance of legacy Uniface systems.

Summary: This issue redirects \$1,400,000 to the Information Technology budget entity (76400100), Contracted Services category (100777), to acquire contractors for support of the Department's legacy Uniface applications. Utilizing contractors enables the Department to redirect current information technology staff to provide .NET programming for the modernization of critical systems. This issue is consistent with the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels. This is a recurring request.

Also see issue code 3D00600, Highway Safety budget entity (76100100).

ADDRESS HIRING RATES FOR						
INFORMATION TECNOLOGY STAFF - ADD						3D00700
SALARY RATE						000000
SALARY RATE.....	349,040					
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	400,000					2009 1
=====						
TOTAL: ADDRESS HIRING RATES FOR						3D00700
INFORMATION TECNOLOGY STAFF - ADD						
TOTAL ISSUE.....	400,000					
TOTAL SALARY RATE.....	349,040					
=====						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF FUNCTION PROPOSED FOR REPRIORITIZATION:

PRIORITY #2

ADDRESS HIRING RATES FOR INFORMATION TECHNOLOGY STAFF -ADD
 Long-Range Program Plan Approved Activity: Application Development/Support

This issue redirects \$400,000 to the Information Technology budget entity (7640010) Salaries and Benefits category

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3D00000
						3D00700

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 FUNDING REPRIORITIZATIONS
 ADDRESS HIRING RATES FOR
 INFORMATION TECNOLOGY STAFF - ADD

76000000
 76400000
 76400100
 16
1603.00.00.00
 3D00000
 3D00700

(010000), from the Motorist Services budget entity (76210100), Transfer to TSA/FDLE for Background Check category (106028), to assist with recruitment and retention of experienced information technology staff for application development and support of ongoing information technology (IT) projects. Included within the transfer to the Information Technology budget entity is a corresponding adjustment to rate. This is a recurring request which supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels and ensuring the collaborative, seamless, consistent, and timely delivery of customer service to businesses and workers.

SUMMARY OF BUSINESS PROBLEM: The Department of Highway Safety and Motor Vehicles is Florida's credentialing agency, issuing driver licenses and motor vehicle titles and registrations to the residents of Florida. There are multiple challenges to delivering efficient services, including the ability to hire and retain skilled technical staff and requisite subject matter experts to build the Department's newer generation of information technology solutions while continuing to support existing platforms. The Department has a shortage of internal IT resources. The issues contributing to this challenge include the ability to hire and pay qualified technology staff competitive salaries with other state and local agencies and the private sector.

Many of our support staff for the mainframe-based programs have retired, are in the process of retiring, or want to work with newer development platforms. Finding contracted staff with this expertise is challenging from the perspective of resource availability and cost. For the newer technologies, resources may be available but the Department has had difficulty retaining staff and has experienced significant turnover due to higher paying jobs in other agencies or in the private sector.

The Department proposes to transfer \$400,000 to the Information Technology budget entity (7640010), Salaries and Benefits category (010000) from the Motorist Services budget entity (76210100), Transfer to TSA/FDLE for Background Check category (106028), to enable the Department to recruit and retain experienced information technology staff to assist in application development efforts and to support ongoing information technology (IT) operations. Included within the transfer to the Information Technology budget entity is a corresponding adjustment to rate. Funding will be available within the Motorist Services budget entity, Transfer to TSA/FDLE for Background Check category, contingent upon a private vendor providing background check services for certain driver license applicants effective July 1st.

Transfer of these resources is critical to the success of the Department. If the requested funding is not approved, our Information Technology division will continue to endure high vacancy rates and the Department will not be able to attract and retain the skilled IT resources required to build and maintain the technology that is integral to the Department's mission.

Summary: This issue requests redirection of \$400,000 to the Information Technology budget entity (7640010), Salaries and Benefits category (010000) from the Motorist Services budget entity (76210100), Transfer to TSA/FDLE for Background Check category (106028), to enable the Department to recruit and retain experienced information technology staff to assist in application development efforts and to support ongoing information technology (IT) operations. Included within the transfer to the Information Technology budget entity is a corresponding adjustment to rate. This is a recurring request

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
						76000000
						76400000
						76400100
						16
						<u>1603.00.00.00</u>
						3D00000
						3D00700

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 FUNDING REPRIORITIZATIONS
 ADDRESS HIRING RATES FOR
 INFORMATION TECNOLOGY STAFF - ADD

76000000
 76400000
 76400100
 16
1603.00.00.00
 3D00000
 3D00700

which supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels and ensuring the collaborative, seamless, consistent, and timely delivery of customer service to businesses and workers.

Also see issue 3D00800, Motorist Services budget entity (76210100).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	349,040		50,960	400,000	0.00	400,000
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							400,000
	0.00	349,040		50,960	400,000		400,000

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		1,800,000					2000
SALARY RATE.....	349,040						
TOTAL: HIWAY SAFETY/MTR VEH, DEPT							76000000
BY FUND TYPE							
TRUST FUNDS.....		411,994					2000
SALARY RATE.....	411,718		477,180				

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:08 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 1 *
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*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8C      SAVE TITLE: SCHEDULE VIIIC **LBR FORMAT**
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* COLUMN: A23      A24      A25      _____      _____      _____      _____      _____      _____      _____
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y      SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: 4      _____      _____      _____      _____      _____      _____      _____
* 8-14: _____      _____      _____      _____      _____      _____      _____      _____
* 15-21: _____      _____      _____      _____      _____      _____      _____      _____
* 22-27: _____      _____      _____      _____      _____      _____      _____      _____
* EXCLUDE: _____      _____      _____      _____      _____      _____      _____      _____
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: BY FUND TYPE
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: 5
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: 3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE: _____
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:08 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A6 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIC *
* PRIORITY LISTING FOR POSSIBLE *
* REPRIORITIZATION FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 25 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 9 *
* TOTAL RECORDS READ FROM OAF: 3 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 13 *
* TOTAL RECORDS READ FROM PCF: 8 *
* TOTAL RECORDS READ FROM ICF: 14 *
* TOTAL RECORDS READ FROM INF: 674 *
* TOTAL RECORDS READ FROM ACF: 11 *
* TOTAL RECORDS READ FROM FCF: 2 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 18 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01 STATISTICAL INFORMATION 10/15/2013 16:08 *
* BUDGET PERIOD: 2004-2015 EXHIBIT A, D AND D-3A LIST REQUEST LBB 76 SP *
* PAGE: 3 *

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* BUDGET ENTITIES SELECTED: *
* 1-9: 76 *
* 10-18: *
* 19-27: *
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