

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
<u>HIGHWAY SAFETY</u>			76100100
<u>PUBLIC PROTECTION</u>			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE TROOPER POSITIONS,			
FLORIDA HIGHWAY PATROL PROGRAM,			
HIGHWAY SAFETY BUDGET ENTITY			33V1250
SALARY RATE			000000
SALARY RATE.....	8,030,579-		
	=====		
SALARIES AND BENEFITS			010000
	227.00-		
HIGHWAY SAFETY OPER TF	-STATE 12,715,222-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 311,217-		2009 1
	=====		
SPECIAL CATEGORIES			100000
FHP COMMUNICATION SYSTEMS			100112
HIGHWAY SAFETY OPER TF	-STATE 86,033-		2009 1
	=====		
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE 53,118-		2009 1
	=====		
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE 2,459,999-		2009 1
	=====		
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE 188,183-		2009 1
	=====		
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF	-STATE 359,114-		2009 1
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
HIWAY SAFETY/MTR VEH, DEPT		76100000
PGM: FLA HIGHWAY PATROL		76100100
<u>HIGHWAY SAFETY</u>		12
<u>PUBLIC PROTECTION</u>		<u>1202.00.00.00</u>
<u>LAW ENFORCEMENT</u>		33V0000
PROGRAM REDUCTIONS		
ELIMINATE TROOPER POSITIONS,		
FLORIDA HIGHWAY PATROL PROGRAM,		
HIGHWAY SAFETY BUDGET ENTITY		33V1250
TOTAL: ELIMINATE TROOPER POSITIONS,		33V1250
FLORIDA HIGHWAY PATROL PROGRAM,		
HIGHWAY SAFETY BUDGET ENTITY		
TOTAL POSITIONS.....	227.00-	
TOTAL ISSUE.....	16,172,886-	
TOTAL SALARY RATE.....	8,030,579-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Trooper Positions
 Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue eliminates 227 filled law enforcement officer positions in the Florida Highway Patrol (FHP) Program, reducing the total number of sworn positions from 1946 to 1719 (by 11.7%). The savings per sworn officer is \$71,246 per position including salaries and benefits, expenses, communications, contracted services, operation of motor vehicles, salary incentive, and mobile data terminal systems, for a total reduction of \$16,172,886. This reduction is itemized as follows:

REDUCTION SUMMARY:	
Salary and Benefits (010000)	(\$12,715,222)
Expenses (040000)	(\$ 311,217)
Communications (100112)	(\$ 86,033)
Contracted Services (100777)	(\$ 53,118)
Operation of Motor Vehicles (102289)	(\$ 2,459,999)
Salary Incentive Payments (103290)	(\$ 188,183)
Mobile Data Terminal Systems (106027)	(\$ 359,114)
Total	(\$16,172,886)
	=====
Positions	(227.0)

The Department's core mission is to provide safety and security on Florida's roadways. The FHP plays a critical role in this mission. A reduction of 227 law enforcement officers would significantly impact our ability to patrol Florida's highways for criminal activity, respond to traffic crashes and stranded motorists and issue traffic citations. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to and provide disaster relief or homeland security services when needed. Currently the FHP, including Commercial Vehicle Enforcement, represents approximately 56% of the state's emergency response capability. Finally, this issue would result in reducing

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY		33V1250

traffic citation revenue, creating a negative financial impact on both the state and local level of approximately \$19.8 million.

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

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Performance standards for the percentage of hours of patrol and investigation activities, the number of safety education hours provided, the number of motorists assisted, and response time to calls for service would require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: The Department would require legislative authorization allowing modification and/or termination of service and commodity contracts as result of a staffing reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER C0001 001	227.00-	8,030,579-		4,684,643-	12,715,222-	0.00	12,715,222-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF	227.00-	8,030,579-		4,684,643-	12,715,222-		12,715,222-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
<u>HIGHWAY SAFETY</u>		76100100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT		<u>1202.00.00.00</u>
BY FUND TYPE		
	227.00-	
TRUST FUNDS.....	16,172,886-	2000
SALARY RATE.....	8,030,579-	
	=====	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CONTINUED EFFICIENCIES FROM		
MOTORIST SERVICES REORGANIZATION		33V0270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02743 001	1.00-	21,534-		14,332-	35,866-	0.00	35,866-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							35,866-
	1.00-	21,534-		14,332-	35,866-		35,866-

REDUCE PRINTING COSTS FOR UNIFORM
 TRAFFIC CITATION AND DRIVER
 EXCHANGE FORMS
 EXPENSES

33V0280
 040000

HIGHWAY SAFETY OPER TF -STATE 120,000-
 =====
 2009 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Printing Costs for Uniform Traffic Citation and Driver Exchange Forms.

Long-Range Program Plan Approved Activity: Maintain Records

This issue proposes to reduce Department printing costs by \$120,000 by eliminating the requirement that the Department supply crash report forms and reducing the number of uniform traffic citation forms provided to law

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE PRINTING COSTS FOR UNIFORM		
TRAFFIC CITATION AND DRIVER		
EXCHANGE FORMS		33V0280

enforcement agencies.

Section 316.068, Florida Statutes, requires the Department to supply crash report forms to law enforcement agencies. The Department spends approximately \$50,000 annually to provide the Driver Report of Traffic Crash and Driver Exchange of Information forms to law enforcement agencies statewide. This issue proposes to amend s. 316.068, F.S., to remove this requirement. The \$50,000 savings can only be realized if the statute clarifies that the Department will no longer supply paper Driver Exchange forms to law enforcement agencies. By law, the forms will only be available electronically.

Additionally, there has been an increase in the issuance of electronic Uniform Traffic Citation forms. The decreased demand for paper Uniform Traffic Citation (UTC) forms printed and distributed by the Department to law enforcement agencies allows for a savings of \$70,000 annually. This savings is itemized as below:

Reduced Printing Costs:	
Driver Exchange Forms	\$ 50,000 (contingent on amending s. 316.068, F.S)
Reduction in UTC Forms	70,000

Total Estimated Annual Savings	\$120,000
	=====

IMPACT TO THE PUBLIC: No impact to the general public, however, there may be an impact to Florida law enforcement agencies, clerks of court, judges, attorneys, county and city traffic engineers, and metropolitan planning organizations.

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. 316.068, F.S., to provide that Driver Report of Traffic Crash and Driver Exchange of Information forms only be available electronically.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
OUTSOURCE REBUILT INSPECTIONS		33V0330
SALARY RATE		000000
SALARY RATE.....	255,404-	
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
HIGHWAY SAFETY OPER TF -STATE	404,573-	2009 1
	=====	
TOTAL: OUTSOURCE REBUILT INSPECTIONS		33V0330
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	404,573-	
TOTAL SALARY RATE.....	255,404-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Outsource Rebuilt Inspections

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

This issue proposes the outsourcing of rebuilt vehicle inspections prior to the titling and branding of a rebuilt vehicle. Currently the Bureau of Motorist Services Support conducts these inspections. The inspections serve to prevent stolen vehicle parts from being used to rebuild vehicles and are a deterrent to "chop shop" type operations which increase the number of stolen vehicles. Law enforcement confiscates vehicles found to have been rebuilt using stolen parts. There were 53,777 rebuilt and assembled parts inspections conducted in Fiscal Year 2012-13 which represents a 5% increase over the 51,319 inspections conducted during Fiscal Year 2011-12. During Fiscal Year 2012-13, 7,506 inspections failed for various reasons representing 14% of the 53,777 inspections conducted.

Ten positions are assigned to this activity statewide, eight (8) Compliance Examiners and two (2) Senior Clerks. Outsourcing this activity would eliminate these ten positions and result in a reduction in Salaries and Benefits of \$404,573 annually from the Highway Safety Operating Trust Fund. Chapter 319.141, F.S., directed the Department to implement a pilot program in Miami-Dade and Hillsborough Counties to evaluate the feasibility of using the private sector to provide rebuilt inspection services. The Department shall submit a report to the President of the Senate and the Speaker of the House of Representatives providing the results of the pilot program by February 1, 2015. Partial savings of \$202,287 can be realized in Fiscal Year 2014-15 based on a 1/5/15 effective date.

IMPACT TO THE PUBLIC: Potential consequences are: (1) Outsourcing this activity is dependent on interest in the private sector to perform this activity. The Department will need to provide oversight, rule and policy development for the third parties and audit authority. (2) Currently a \$40 fee is charged for the initial inspection which is deposited into the

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
OUTSOURCE REBUILT INSPECTIONS		33V0330

General Revenue Fund and a \$20 fee for each subsequent inspection which is deposited into the Highway Safety Operating Trust Fund of the Department. In order for private third party inspections to be profitable, the cost of inspections will have to be increased. The Department does not have market research to indicate what the increased fee should be in order to make third party inspections profitable. (3) If the inspection activity is outsourced, some areas of the state may not have third parties willing to conduct the inspections. This would mean the Department would have to continue to provide this activity. Also, the Department will need to provide oversight of the third party vendors to ensure that inspections are conducted properly. (4) Law enforcement has expressed concerns due to an increased risk of motor vehicle fraud if the activity is outsourced.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

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

STATUTORY and OTHER LEGAL CITES REQUIRING REVISION: Section 319.32, F.S.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0002 001	2.00-	43,068-		28,664-	71,732-	0.00	71,732-
9009 HSMV COMPLIANCE EXAMINER							
C0001 001	8.00-	212,336-		120,505-	332,841-	0.00	332,841-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							404,573-
	10.00-	255,404-		149,169-	404,573-		404,573-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE REVALIDATION LICENSE		
PLATE DECALS		33V0340
SPECIAL CATEGORIES		100000
G/A-PURCHASE OF LIC PLATES		102899
HIGHWAY SAFETY OPER TF	-STATE 1,234,800-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Revalidation Decals

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

This issue is contingent upon changes to current legislation regarding Florida Statute 320.06, requiring license plate decals.

This issue proposes to eliminate license plate decals. The Division of Motorist Services purchases 21 million blank print on-demand decals annually as required by 320.06, F.S., and issues them in tax collector offices statewide. Of this total, 19,675,000 (does not include vessels and mobile homes) are issued and affixed to license plates in the upper right corner at the time of registration. Eliminating license plate decals would save \$1,234,800 (decals cost \$.0588 per decal) annually.

Decals could be eliminated since law enforcement, at the time of stopping a vehicle, perform a license plate inquiry from their patrol car into the Florida Real-Time Vehicle Information System (FRVIS) to verify the validity of the registration, the vehicle owner and other important information. Registrants would continue to receive a printed registration certificate which they would maintain in their vehicle.

IMPACT TO THE PUBLIC: The impact to the public is minimal since they would continue to have a certificate of registration. Eliminating decals would prevent law enforcement from "visually" stopping a vehicle for a possible invalid registration or for probable cause.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

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

STATUTORY and OTHER LEGAL CITES REQUIRING REVISION: Section 320.06, F.S.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		76000000
		76210000
		76210100
		12
		<u>1205.00.00.00</u>
		33V0000
		33V0370
		000000
	SALARY RATE..... 21,534-	
	=====	
	SALARIES AND BENEFITS	010000
	1.00-	
	HIGHWAY SAFETY OPER TF -STATE 35,866-	2009 1
	=====	
	TOTAL: OUTSOURCE DEALER STOPS	33V0370
	TOTAL POSITIONS..... 1.00-	
	TOTAL ISSUE..... 35,866-	
	TOTAL SALARY RATE..... 21,534-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Outsource Dealer Stops

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

This issue proposes elimination of one (1) position and \$35,866 in funding from the Highway Safety Operating Trust Fund as a result of outsourcing dealer stops to the tax collectors. This issue is contingent on approval of legislation amending s. 320.02(16), Florida Statutes.

A dealer stop occurs when a vehicle owner or co-owner appears on a list submitted to the Department by a licensed dealer for non-payment of registration fees as provided in s. 320.02 F.S. There are approximately 1,200 stops placed on the list monthly. Currently these stops, along with other stops, are manually added by a small unit in the Bureau of Motorist Compliance. Tax collectors already place and remove stops for other reasons and should be able to reasonably assume these as well, particularly if they receive compensation in the form of user fees for doing so.

IMPACT TO THE PUBLIC: Outsourcing dealer stops to the tax collector offices would be more convenient for motor vehicle dealers as they would be able to go to their local office and provide proper documentation to add or remove these stops. This proposed change would make the process more efficient by keeping it local, spread the workload across the state instead of one centralized location and expedite the process.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

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

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
OUTSOURCE DEALER STOPS		33V0370

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02262 001	1.00-	21,534-		14,332-	35,866-	0.00	35,866-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							35,866-
	1.00-	21,534-		14,332-	35,866-		35,866-

CLOSE STATE OPERATED DRIVER LICENSE
 OFFICES: ANNUALIZE FISCAL YEAR 2013
 -14 CLOSURES AND REDUCE FUNDING
 FISCAL YEAR 2014-15 CLOSURES

SALARY RATE						33V0550
SALARY RATE.....	84,030-					000000
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE	5.00-	825,426-				2009 1
=====						

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE STATE OPERATED DRIVER LICENSE		
OFFICES: ANNUALIZE FISCAL YEAR 2013		
-14 CLOSURES AND REDUCE FUNDING		
FISCAL YEAR 2014-15 CLOSURES		33V0550

Annualization of Fiscal Year 2013-14 Closures (\$926,415):

For Fiscal Year 2013-14, the Department has coordinated with the Tax Collectors to close state operated driver licenses offices which include Sebring-M08 (02/28/2013), Gainesville-D10 (03/08/2013), Clermont-G04 (10/31/13), Winter Springs-G06 (12/6/13), Haines City-L04 (01/31/14), Orlando-G02 (04/16/14) and Lakeland-L01 (06/30/2014). Funding for offices closing after July 1st was not fully realized in the 2013-14 General Appropriations Act based on the proposed closure dates. This issue requests a (\$926,415) reduction based on annualizing operating costs for those offices closing after July 1st, 2013 for Fiscal Year 2014-15.

Reduction for Fiscal Year 2014-15 State Operated Driver License Office Closures (\$152,238)

This issue proposes the closure of nine (9) state-operated driver licenses offices during Fiscal Year 2014-15. This will result in the elimination of five (5) positions and (\$152,238) in funding during Fiscal Year 2014-15 and the elimination of forty-one (41) positions and an estimated annualized savings of (\$1,511,450) for Fiscal Year 2015-16 based on the proposed closure dates.

Any reduction in services available to the public should be minimized by the number of tax collector offices in each of these counties that will be providing driver licensing services. The Department is legally responsible for payment of utility, security, maintenance, and other costs related to the state-owned facilities scheduled to close until such time as the property is either sold or ownership is transferred. This reduction estimate includes costs associated with this requirement.

Below is a listing of the state-operated driver license offices proposed for closure during Fiscal Year 2014-15. Note that a 6/30/15 tentative closure date is reflected for all offices except Tampa-MLK-K01 which is projected to close by 7/01/14. There is a strong likelihood that these dates may change as the 6/30/15 transition deadline approaches.

County:	Location	Office #	Facility Type	Target Closure Date
County				
Hillsborough	Tampa-MLK	K01	State-Owned	7/01/2014
Hillsborough	Tampa-Brandon	K05	Leased-Expires 2/28/16	6/30/2015
Hillsborough	Tampa	K60-AAA	AAA	6/30/2015
Lake	Tavares	G07	State-Owned	6/30/2015
Okeechobee	Okeechobee	H07	Leased-Expires 10/13/15	6/30/2015
Osceola	Kissimmee	H01	State-Owned	6/30/2015

COL A93					
SCH VIII B-2					
REDUCTIONS					
POS	AMOUNT				CODES
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: MOTORIST SERVICES					76210000
<u>MOTORIST SERVICES</u>					76210100
PUBLIC PROTECTION					12
<u>CONSUMER SAFETY/PROTECTION</u>					<u>1205.00.00.00</u>
PROGRAM REDUCTIONS					33V0000
CLOSE STATE OPERATED DRIVER LICENSE					
OFFICES: ANNUALIZE FISCAL YEAR 2013					
-14 CLOSURES AND REDUCE FUNDING					
FISCAL YEAR 2014-15 CLOSURES					33V0550
Palm Beach	West Palm Beach	P01	State-Owned	6/30/2015	
Sarasota	Sarasota	M03	State-Owned	6/30/2015	
Sarasota	Sarasota	M60-AAA	AAA	6/30/2015	

The proposed reduction issue is reflected as follows:

	Request FY 2014-15	Non-Recurring	Annualization FY 2015-16	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: This is a two part issue requesting a (\$1,078,653) reduction and elimination of five (5) positions within the Motorist Services Program, Highway Safety Operating Trust Fund, to annualize savings associated with the driver license offices which will be closing during Fiscal Year 2013-14 (\$926,415) and a (\$152,238) reduction for state operated driver license offices which are proposed for closure during Fiscal Year 2014-15. It is anticipated that a reduction issue will be submitted for Fiscal Year 2015-16 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. This issue supports the intent of s. 322.135, F.S., which requires all driver license issuance functions to be assumed by the sixty-four (64) constitutionally elected county tax collectors by June 30, 2015.

IMPACT TO THE PUBLIC: None, as it supports the intent of s. 322.135, F.S., requiring all driver license issuance functions to the assumed by the sixty-four (64) constitutionally elected county tax collectors by June 30, 2015.

COUNTIES TO WHICH THIS ISSUE APPLIES: Lake, Orange, Polk and Seminole (offices closing during FY 2013-14) and Hillsborough, Lake, Okeechobee, Osceola, Palm Beach, and Sarasota (offices closing during FY 2014-15).

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE STATE OPERATED DRIVER LICENSE		
OFFICES: ANNUALIZE FISCAL YEAR 2013		
-14 CLOSURES AND REDUCE FUNDING		
FISCAL YEAR 2014-15 CLOSURES		33V0550

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
C0001 001	5.00-	84,030-		68,208-	152,238-	0.00	152,238-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							152,238-
	5.00-	84,030-		68,208-	152,238-		152,238-
=====							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							673,188-
							825,426-
							=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
	17.00-	
TRUST FUNDS.....	2,909,758-	2000
SALARY RATE.....	382,502-	
	=====	
TOTAL: HIWAY SAFETY/MTR VEH, DEPT		76000000
BY FUND TYPE		
	244.00-	
TRUST FUNDS.....	19,082,644-	2000
SALARY RATE.....	8,413,081-	
	=====	

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:06 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2      SAVE TITLE: SCHEDULE VIIIB-2**LBR FORMAT** *
* ----- *
* ** DATA SELECTIONS ** *
* ===== *
* REPORT OPTION 1 - Exhibit A, D and D-3A *
* ===== *
* COLUMN: A93                                CODES *
* 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 16:06 *
* 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: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* 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: 26 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 6 *
* TOTAL RECORDS READ FROM OAF: 1 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 7 *
* TOTAL RECORDS READ FROM PCF: 4 *
* TOTAL RECORDS READ FROM ICF: 9 *
* TOTAL RECORDS READ FROM INF: 274 *
* 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: 12 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION           10/15/2013 16:06 *
* BUDGET PERIOD: 2004-2015              EXHIBIT A, D AND D-3A LIST REQUEST       LBB 76   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
*
*****
```