

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: EXEC DIR/ADM SVCS		76010000
EXECUTIVE DIR/SUPPORT SVCS		76010100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE ADMINISTRATIVE SERVICES		
SUPPORT STAFF		33V0300
SALARY RATE		000000
SALARY RATE.....	34,460-	
	=====	
SALARIES AND BENEFITS		010000
	1.50-	
HIGHWAY SAFETY OPER TF -STATE	54,146-	2009 1
	=====	
TOTAL: REDUCE ADMINISTRATIVE SERVICES		33V0300
SUPPORT STAFF		
TOTAL POSITIONS.....	1.50-	
TOTAL ISSUE.....	54,146-	
TOTAL SALARY RATE.....	34,460-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction Administrative Service Support Staff

Long Range Program Plan Approved Activity: Provide Property Management/Supply Services

This issue proposes to eliminate one and a half (1.5) support staff positions in the Division of Administrative Services. This proposal will result in the reduction of Salaries and Benefits by \$54,146 annually. This reduction can be accomplished as result of redistributing workload within existing staff.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: EXEC DIR/ADM SVCS	76010000
EXECUTIVE DIR/SUPPORT SVCS	76010100
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE ADMINISTRATIVE SERVICES	
SUPPORT STAFF	33V0300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00394 001	1.00-	26,057-		13,519-	39,576-	0.00	39,576-
6526 CUSTODIAL WORKER							
00326 001	0.50-	8,403-		6,167-	14,570-	0.00	14,570-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							54,146-
	1.50-	34,460-		19,686-	54,146-		54,146-
	=====	=====	=====	=====	=====		=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	1.50-	54,146-					2000
SALARY RATE.....		34,460-					
	=====						

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			1202.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCE THE KIRKMAN BUILDING			
SECURITY STAFF			33V0710
SALARY RATE			000000
SALARY RATE.....	55,603-		
	=====		
SALARIES AND BENEFITS			010000
HIGHWAY SAFETY OPER TF	3.00-		
-STATE	93,264-		2009 1
	=====		
TOTAL: REDUCE THE KIRKMAN BUILDING			33V0710
SECURITY STAFF			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	93,264-		
TOTAL SALARY RATE.....	55,603-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #13

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction of the Kirkman Building Security Staff

Long Range Program Plan Approved Activity: Property Management

This issue proposes to reduce Neil Kirkman building security staff by three (3) security guard positions, resulting in an annual savings of \$93,264.

The Department currently employs five (5) security guards who provide security services twenty four hours per day, seven days per week at the Neil Kirkman building located in Tallahassee. Security guards are responsible for building and parking lot security and are the first point of contact for customers and visitors to the building.

The Department has a high volume of customers that come to the building to obtain driver license and motor vehicle services. Each visitor is required to sign in at the front desk with security. Security guards are also the first point of contact for any emergency response personnel entering the building and are escorted by security to the proper location.

This proposal, if adopted, will result in the elimination of night and weekend security services. The Department will continue to maintain security during the day and at times when large numbers of customers and employees are in the building. Without 24/7 security, the Department will have limited ability to respond to security threats and property

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
HIGHWAY SAFETY		76100100
PUBLIC PROTECTION		12
LAW ENFORCEMENT		1202.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE THE KIRKMAN BUILDING		
SECURITY STAFF		33V0710

damage that occur during nights and weekends.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8206 SECURITY OFFICER							
00406 001	1.00-	21,474-		12,931-	34,405-	0.00	34,405-
00407 001	1.00-	16,751-		12,325-	29,076-	0.00	29,076-
02185 001	1.00-	17,378-		12,405-	29,783-	0.00	29,783-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							93,264-
	3.00-	55,603-		37,661-	93,264-		93,264-

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
HIGHWAY SAFETY			76100100
PUBLIC PROTECTION			12
LAW ENFORCEMENT			1202.00.00.00
PROGRAM REDUCTIONS			33V0000
ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY			33V1250
SALARY RATE			000000
SALARY RATE.....	5,674,818-	=====	
SALARIES AND BENEFITS			010000
HIGHWAY SAFETY OPER TF	178.00-		
-STATE	8,765,818-	=====	2009 1
EXPENSES			040000
HIGHWAY SAFETY OPER TF	224,280-	=====	2009 1
SPECIAL CATEGORIES			100000
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	1,928,986-	=====	2009 1
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	147,562-	=====	2009 1
TOTAL: ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY			33V1250
TOTAL POSITIONS.....	178.00-		
TOTAL ISSUE.....	11,066,646-		
TOTAL SALARY RATE.....	5,674,818-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #17

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Trooper Positions

COL A93 SCH VIIIB-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

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to eliminate 178 law enforcement officer positions in the Florida Highway Patrol (FHP) Program, reducing the total number of sworn positions from 1,946 to 1,768 (by 9.15%). The savings per sworn officer is \$62,172 including salaries and benefits, salary incentive, expenses, and operation of motor vehicles for a total reduction of \$11,066,646.

REDUCTION SUMMARY:

Salary and Benefits	(\$ 8,765,818)
Expenses	(224,280)
Operation of Motor Vehicles	(1,928,986)
Salary Incentive	(147,562)

Total	(\$11,066,646)
=====	
Positions	(178)

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 178 law enforcement officers would significantly impact our ability to patrol Florida's highways for criminal activity, traffic infractions and stranded motorists. In addition to compromising traffic safety, this issue will also impact the state's ability to respond to 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 traffic citation revenue, creating a negative financial impact to both the state and local level of approximately \$24,856,197.

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: Yes. The 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: None

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

76000000
 76100000
 76100100
 12
 1202.00.00.00
 33V0000

PROGRAM REDUCTIONS
 ELIMINATE TROOPER POSITIONS,
 FLORIDA HIGHWAY PATROL PROGRAM,
 HIGHWAY SAFETY BUDGET ENTITY

33V1250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0001 001	178.00-	5,674,818-		3,091,000-	8,765,818-	0.00	8,765,818-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							8,765,818-
	178.00-	5,674,818-		3,091,000-	8,765,818-		8,765,818-

 TOTAL: LAW ENFORCEMENT BY FUND TYPE 1202.00.00.00
 TRUST FUNDS..... 181.00- 11,159,910- 2000
 SALARY RATE..... 5,730,421-
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: FLA HIGHWAY PATROL			76100000
MOTOR CARRIER COMPLIANCE			76100600
<u>PUBLIC PROTECTION</u>			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
EFFICIENCY REDUCTION COMMERCIAL			
VEHICLE ENFORCEMENT PROGRAM			33V0020
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE	250,000-	2009 1
		=====	
OVERTIME			102331
HIGHWAY SAFETY OPER TF	-STATE	550,000-	2009 1
		=====	
TOTAL: EFFICIENCY REDUCTION COMMERCIAL			33V0020
VEHICLE ENFORCEMENT PROGRAM			
TOTAL ISSUE.....		800,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #05

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Efficiency Reduction Commercial Vehicle Enforcement Program
 Long Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Inspections

This issue proposes an \$800,000 reduction to the Commercial Vehicle Enforcement program, of which \$250,000 will be reduced from the Contracted Services category (100777) and \$550,000 will be reduced from the Overtime category (102331).

The Commercial Vehicle Enforcement program was transferred to the Department of Highway Safety and Motor Vehicles effective July 1, 2011. As part of this transfer, the Department reviewed program operations to identify areas where costs can be reduced to generate savings and maximize program resources. As a result of this review, the Department proposes an \$800,000 reduction of which \$250,000 is from the Contracted Services category and \$550,000 is from the Overtime category. This reduction is from state funds and has no impact on Federal state maintenance of effort requirements.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
PGM: MOTORIST SERVICES			76210000
<u>MOTORIST SERVICES</u>			76210100
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE STATE OPERATED DRIVER			
LICENSE OFFICES			33V0210
SALARY RATE			000000
SALARY RATE.....	920,319-		
	=====		
SALARIES AND BENEFITS			010000
HIGHWAY SAFETY OPER TF	-STATE 39.00-		
	742,206-		2009 1
	=====		
OTHER PERSONAL SERVICES			030000
HIGHWAY SAFETY OPER TF	-STATE 7,005-		
	=====		2009 1
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 219,344-		
	=====		2009 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE 3,598-		
	=====		2009 1
TOTAL: CLOSE STATE OPERATED DRIVER			33V0210
LICENSE OFFICES			
TOTAL POSITIONS.....	39.00-		
TOTAL ISSUE.....	972,153-		
TOTAL SALARY RATE.....	920,319-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

STATE OPERATED DRIVER LICENSE OFFICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A93 SCH VIIIB-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		33V0210

Long-Range Program Plan Approved Activity: ISSUE DRIVER LICENSES AND IDENTIFICATION CARDS

In order to reduce costs and redundancy in government services, this issue proposes the closure of three (3) state-owned and five (5) leased driver license issuance offices in Fiscal Year 2013-14. This issue is submitted in accordance with s. 322.135, F.S. which requires all driver license issuance functions to be assumed by the sixty four constitutionally elected tax collectors by June 30, 2015. This reduction eliminates thirty-nine (39) positions assigned to these offices with a savings of \$972,153 in fiscal year 2013-14 and an annualized reduction of \$958,390 to occur in fiscal year 2014-15, for a total cost savings of \$1,930,543.

The Department is currently legally responsible for the payment of utilities, security and other costs related to the maintenance of facilities that have closed until such time as the property is either sold or ownership is transferred. This issue does not eliminate funding for the costs associated with this requirement.

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

COUNTY	LOCATION	OFFICE #	FACILITY TYPE	CLOSURE DATE
-----	-----	-----	-----	-----
Alachua	Gainesville	D10	State-Owned	04/30/2013
Highlands	Sebring	M08	State-Owned	06/30/2013
Polk	Lakeland	L01	State-owned	06/30/2014
Lake	Clermont	G04	Leased-Expires 03/31/14	10/31/2013
Okeechobee	Okeechobee	H07	Leased-Expires 10/13/15	01/11/2014
Orange	Orlando	G02	Leased-Expires 04/16/14	04/16/2014
Polk	Haines City	L04	Leased-Expires 07/14/13	12/06/2013
Seminole	Winter Springs	G06	Leased-Expires 03/31/14	12/06/2013

IMPACT TO THE PUBLIC: Closing these offices may result in reduced service delivery for motorists in the impacted counties. However, reduced service/delivery should be minimized due to the number of tax collector offices in each of the counties that will be providing driver license services.

COUNTIES TO WHICH THIS ISSUE APPLIES: Alachua, Highlands, Lake, Okeechobee, Orange, Polk and Seminole.

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

STATUTORY and OTHER LEGAL CITES REQUIRING REVISION: None.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CLOSE STATE OPERATED DRIVER	
LICENSE OFFICES	33V0210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2209 OPERATIONS ANALYST I							
C0009 001	1.00-	27,927-		13,759-	41,686-	0.00	41,686-
9000 DRIVER LICENSES EXAMINER I							
C0001 001	6.00-	140,904-		79,134-	220,038-	0.00	220,038-
C0002 001	2.00-	46,968-		26,378-	73,346-	0.00	73,346-
C0003 001	3.00-	70,452-		39,567-	110,019-	41.67	64,174-
C0004 001	5.00-	117,420-		65,945-	183,365-	33.33	122,249-
C0005 001	7.00-	164,388-		92,323-	256,711-	41.67	149,740-
C0006 001	7.00-	164,388-		92,323-	256,711-	79.17	53,473-
C0007 001	1.00-	23,484-		13,189-	36,673-	54.17	16,807-
C0008 001	7.00-	164,388-		92,323-	256,711-	99.73	693-

TOTALS FOR ISSUE BY FUND
 2009 HIGHWAY SAFETY OPER TF

							742,206-

	39.00-	920,319-		514,941-	1,435,260-		742,206-
=====							

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
<u>MOTORIST SERVICES</u>		76210100
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ANNUALIZE FISCAL YEAR 2012-13		
REALIGNMENT OF BUREAUS OF FIELD		
OPERATIONS AND FINANCIAL		
RESPONSIBILITY		33V0230
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	-STATE	2009 1
	11,632-	
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #02

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Annualize Savings from Realignment of the Bureaus of Field Operations and Financial Responsibility

Long Range Program Plan Approved Activity: Administer Motorist Insurance Laws, Enforce Title and Registration Laws

This issue proposes an \$11,632 reduction within the Motorist Services Program to annualize savings associated with the realignment of the Financial Responsibility Program in the Bureau of Motorist Compliances.

This reduction represents the annualized savings generated from the Financial Responsibility Program realignment in Fiscal Year 2012-13 for two (2) positions cut based on the effective date of the reduction.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ANNUALIZE FISCAL YEAR 2012-13	
REALIGNMENT OF BUREAUS OF FIELD	
OPERATIONS AND FINANCIAL	
RESPONSIBILITY	33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2009 HIGHWAY SAFETY OPER TF

11,632-

 11,632-
 =====

ANNUALIZE FISCAL YEAR 2012-13
 DRIVER LICENSE OFFICE CLOSURES
 SALARIES AND BENEFITS

33V0250
 010000

HIGHWAY SAFETY OPER TF -STATE 142,036-
 =====

2009 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Annualize Fiscal Year 2012-13 Driver License Office Closure

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

This issue proposes a \$142,036 reduction within the Motorist Services Program to annualize savings associated with the 10/31/2012 closure of the Orlando-North (G01) driver license office authorized to close during the Fiscal Year 2012-13 per the General Appropriations Act.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ANNUALIZE FISCAL YEAR 2012-13	
DRIVER LICENSE OFFICE CLOSURES	33V0250

Funding for this office was partially reduced in the 2012-13 General Appropriations Act based on its closure date. This issue annualizes the remaining reduction for this office in the 2013-2014 fiscal year.

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

COUNTIES TO WHICH THIS ISSUE APPLIES: Orange

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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							142,036-

							142,036-
							=====

COL A93		
SCH VIIIB-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
RELOCATE LEASED OFFICE FACILITIES		
TO A STATE-OWNED FACILITY		33V0260
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE	
	59,800-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #04

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Relocate Leased Office Facilities to a State Owned Facility

Long Range Program Plan Approved Activity: Conduct Administrative Reviews/Issue Vehicle and Mobile Home Titles and Registrations

This issue proposes a \$59,800 reduction in the Expenses category within the Motorist Services program, Highway Safety Operating Trust Fund due to relocating the Bureau of Administrative Reviews (BAR) and the Motor Vehicles Field Operations Regional offices located in Pensacola from a leased facility to a state owned building. The state owned facility was previously used as a driver licenses issuance office (A02) until Fiscal Year 2011-12 when it closed.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Escambia

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: MOTORIST SERVICES		76210000
MOTORIST SERVICES		76210100
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
CONTINUED EFFICIENCIES FROM		
MOTORIST SERVICES REORGANIZATION		33V0270
SALARY RATE		000000
SALARY RATE.....	18,526-	
	=====	
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	1.00-	
-STATE	31,079-	2009 1
	=====	
TOTAL: CONTINUED EFFICIENCIES FROM		33V0270
MOTORIST SERVICES REORGANIZATION		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	31,079-	
TOTAL SALARY RATE.....	18,526-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #08

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Continued Efficiencies from Motorist Services Reorganization

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

This issue proposes to eliminate one (1) Clerk Specialist position effective 7/1/2013 from the Bureau of Commercial Vehicle and Driver Services through work unit efficiencies as a result of the continued efficiencies from reorganizing the Motorist Services program. The position is filled but will become vacant on 6/30/2013. Elimination of this position will result in an annual savings in the Salaries and Benefits category (010000) of \$31,079.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: None

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: MOTORIST SERVICES 76210000
 MOTORIST SERVICES 76210100
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 PROGRAM REDUCTIONS 33V0000
 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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
05382 001	1.00-	18,526-		12,553-	31,079-	0.00	31,079-
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							31,079-
	1.00-	18,526-		12,553-	31,079-		31,079-

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 VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #10

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

COL A93 SCH VIIIB-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
REDUCE PRINTING COSTS FOR UNIFORM		
TRAFFIC CITATION AND DRIVER		
EXCHANGE FORMS		33V0280

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 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 the Driver Exchange of Information forms to law enforcement agencies. 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 Citations. The decreased demand for paper Uniform Traffic Citations (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 impact to Florida law enforcement agencies, clerks of court, judges, attorneys, state attorneys, county and city traffic engineers, metropolitan planning organizations, and Federal partners. With the elimination of the required printing of the Driver Exchange form by the Department, all law enforcement agencies who continue to utilize the Driver Exchange forms will be impacted.

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 the Driver Report of Traffic Crash and the Driver Exchange of Information forms only be available electronically.

COL A93			
SCH VIIIB-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
REDUCTION DUE TO FINANCIAL			
RESPONSIBILITY MODERNIZATION			33V0290
SALARY RATE			000000
SALARY RATE.....	21,534-		
	=====		
SALARIES AND BENEFITS			010000
HIGHWAY SAFETY OPER TF	1.00-		
-STATE	34,472-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF			
-STATE	61,287-		2009 1
	=====		
TOTAL: REDUCTION DUE TO FINANCIAL			33V0290
RESPONSIBILITY MODERNIZATION			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	95,759-		
TOTAL SALARY RATE.....	21,534-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduction in Staff and Postage due to Financial Responsibility Modernization

Long Range Program Plan Approved Activity: Administer Motorist Insurance Laws

This issue proposes to eliminate one (1) Senior Clerk position, effective 7/1/2013, from the Bureau of Motorist Compliance due to efficiencies gained by redesigning the financial responsibility system. The redesign will reduce errors that require manual review and processing and automate functions currently performed by staff members. The redesign will also result in a postage savings due to a 20% reduction in financial responsibility letters being mailed.

This proposal will result in an annual reduction of \$95,759 which consists of \$34,472 in the Salaries and Benefits category from eliminating the Senior Clerk position and \$61,287 in the Expenses due to reduced postage costs.

IMPACT TO THE PUBLIC: None

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION DUE TO FINANCIAL	
RESPONSIBILITY MODERNIZATION	33V0290

COUNTIES TO WHICH THIS ISSUE APPLIES: None

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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
03179 001	1.00-	21,534-		12,938-	34,472-	0.00	34,472-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							34,472-
	-----	-----	-----	-----	-----	-----	-----
	1.00-	21,534-		12,938-	34,472-		34,472-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIB-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 TELEPHONE SHELVES TO		
CUSTOMER SERVICE CENTER		33V0320
EXPENSES		040000
HIGHWAY SAFETY OPER TF	-STATE 50,000-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #06

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reduce Phone Circuits (Shelves) to Customer Service Center (CSC)

Long Range Program Plan Approved Activity: Provide Program Customer Service

This issue proposes to eliminate seven (7) of the ten (10) phone circuits (shelves) around the state that route local calls made to the phone number for the local driver license office to the long-distance customer service line. The Department spends approximately \$50,000 annually in Expenses for the circuits (shelves). All but three (3) of these circuits (shelves) are in areas where the Department will no longer provide state driver license services after 2015.

The original intent of the circuits (shelves) was to eliminate phone calls to local driver licenses offices so staff could focus on issuing driver licenses. In 2010, there were thirteen (13) circuits (shelves) routing 50,000-55,000 phone calls weekly to the Customer Service Center (CSC). The circuits (shelves) in Titusville and Bradenton were removed when the Department closed the offices in those regions. The Lauderdale Lakes circuits (shelves) were removed due to a change in telephone equipment that did not accommodate the routing of calls to CSC.

Today, the circuits (shelves) are routing approximately 25,000 phone calls a week. The three (3) remaining circuits (shelves) for Miami-Dade, Broward, and Volusia Counties account for 60% of the total calls routed through this process. The customers in the areas where circuits (shelves) are proposed for removal can go on-line for assistance, call the local tax collector, or call long distance to the Customer Service Center. Many customers use cell phones with plans that include long-distance use at no additional cost. By eliminating seven (7) more circuits (shelves) and retaining only the circuits (shelves) for Miami-Dade, Broward, and Volusia Counties, the Department expects to save \$50,000, annually.

IMPACT TO THE PUBLIC: Possible long distance charges

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

COL A93 SCH VIIIB-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
REDUCE TELEPHONE SHELVES TO		
CUSTOMER SERVICE CENTER		33V0320

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

OUTSOURCE REBUILT INSPECTIONS		33V0330
SALARY RATE		000000
SALARY RATE.....	314,513-	
	=====	
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	11.00-	
-STATE	466,805-	2009 1
	=====	
TOTAL: OUTSOURCE REBUILT INSPECTIONS		33V0330
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	466,805-	
TOTAL SALARY RATE.....	314,513-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #15

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 to outsource rebuilt vehicle inspections prior to the titling and branding of a rebuilt vehicle which will eliminate eleven (11) positions and \$466,805 in funding.

The Bureau of Motorist Services Support conducts inspections prior to the titling and branding of a rebuilt vehicle. These 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. It is not unusual to confiscate a vehicle on which stolen parts have been used. The number of rebuilt inspections has risen dramatically in the past fiscal year. In Fiscal Year 2010-11, there were 47,311 rebuilt inspections conducted. In Fiscal Year 2011-12, 51,319 inspections were conducted which equals an 8% increase in a single year.

COL A93 SCH VIIIB-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

Eleven positions are assigned to this activity statewide which includes seven (7) Compliance Examiners, three (3) Senior Clerks and one (1) Senior Highway Safety Specialist. Outsourcing this activity will eliminate these eleven positions and result in a reduction in Salaries and Benefits of \$466,805 annually from the Highway Safety Operating Trust Fund.

IMPACT TO THE PUBLIC: The following are potential consequences:

- (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 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.
- (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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00160 001	1.00-	25,017-		13,386-	38,403-	0.00	38,403-
02286 001	1.00-	21,171-		12,893-	34,064-	0.00	34,064-
03467 001	1.00-	20,413-		12,795-	33,208-	0.00	33,208-

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 76000000
 76210000
 76210100
 12
 1205.00.00.00
 33V0000
 33V0330

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
 MOTORIST SERVICES
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 OUTSOURCE REBUILT INSPECTIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9009 HSMV COMPLIANCE EXAMINER						
02083 001	1.00-	30,463-	14,084-	44,547-	0.00	44,547-
02329 001	1.00-	26,540-	13,581-	40,121-	0.00	40,121-
02373 001	1.00-	29,067-	13,906-	42,973-	0.00	42,973-
02378 001	1.00-	29,354-	13,943-	43,297-	0.00	43,297-
03374 001	1.00-	31,403-	14,205-	45,608-	0.00	45,608-
03756 001	1.00-	28,335-	13,812-	42,147-	0.00	42,147-
05351 001	1.00-	30,571-	14,099-	44,670-	0.00	44,670-
9021 SENIOR HIGHWAY SAFETY SPECIALIST						
04232 001	1.00-	42,179-	15,588-	57,767-	0.00	57,767-
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
11.00-	314,513-		152,292-	466,805-		466,805-

ELIMINATE REVALIDATION LICENSE
 PLATE DECALS
 SPECIAL CATEGORIES
 G/A-PURCHASE OF LIC PLATES

33V0340
 100000
 102899

HIGHWAY SAFETY OPER TF -STATE 1,156,890-
 =====

2009 1

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		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>		33V0000
PROGRAM REDUCTIONS		
ELIMINATE REVALIDATION LICENSE		
PLATE DECALS		33V0340

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

PRIORITY #07

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

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

This issue proposes to eliminate the requirement for a validation sticker on a license plate which will save \$1,656,890 annually. Of this reduction, \$1,156,890 will occur in the Motorist Services budget entity, Purchase of License Plates category (102899) and \$500,000 will occur in the Information Technology budget entity, Tax Collector Network category (103752).

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 \$1,156,890 (decals cost \$.0588 per decal) annually. In addition, the Department provides Tax Collectors with printer toner to print the decals. An additional \$500,000 would be saved on printer toner. This issue is contingent upon changes to current legislation regarding Florida Statute 320.06, requiring license plate decals.

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 have their registration certificate printed and maintained within the 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.

See Issue 33V0340 in the Information Technology budget entity (76400100).

COL A93		
SCH VIIIB-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 MOBILE HOME INSTALLATION		
PROGRAM		33V0350
SALARY RATE		000000
SALARY RATE.....	263,232-	
	=====	
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	7.00-	
-STATE	370,574-	2009 1
	=====	
TOTAL: ELIMINATE MOBILE HOME INSTALLATION		33V0350
PROGRAM		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	370,574-	
TOTAL SALARY RATE.....	263,232-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Mobile Home Installation Program

Long Range Program Plan Approved Activity: Monitor Mobile Home Inspections

This issue proposes to eliminate seven (7) positions and \$370,574 in Salaries and Benefits in fiscal year 2013-14 from the Bureau of Issuance Oversight. This unit is responsible for establishing and maintaining uniform installation standards to ensure the safe and proper installation (set up) of mobile homes in Florida. The program offers approximately 67 training classes annually for installers, dealers and building officials. The program also certifies installation components (anchors, straps and devices) to ensure they meet established standards.

Elimination of this program will result in a \$114,395 revenue loss to the Highway Safety Operating Trust Fund based on fiscal year 2011-2012 collections. Revenues for this program are reflected as follows:

Fiscal Year 2011-12 Revenues - Mobile Home Installation Program:

Mobile Home Installer's Application Fees	\$ 3,700
Mobile Home Installer's Fees	\$ 51,750
Mobile Home Installer's Exam Fees	\$ 3,300
Mobile Home Decals	\$ 45,150
Mobile Home Installer's Administrative Fines	\$ 10,395

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
<u>MOTORIST SERVICES</u>	76210100
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE MOBILE HOME INSTALLATION	
PROGRAM	33V0350

Total: -----
 \$114,395
 =====

IMPACT TO THE PUBLIC: There is a consumer safety issue to the mobile home residents in the state if this program is eliminated.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

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

STATUTORY and OTHER LEGAL CITES REQUIRING REVISION: Sections 320.8249, 320.8251 and 320.8325, F.S. will need to be repealed.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
03357 001	1.00-	27,244-		13,671-	40,915-	0.00	40,915-
2515 COMMUNITY ASSISTANCE CONSULTANT							
02386 001	1.00-	33,684-		14,498-	48,182-	0.00	48,182-
02387 001	1.00-	30,622-		14,105-	44,727-	0.00	44,727-
02434 001	1.00-	45,398-		16,001-	61,399-	0.00	61,399-
9018 HIGHWAY SAFETY SPECIALIST							
04934 001	1.00-	32,945-		14,403-	47,348-	0.00	47,348-
02467 001	1.00-	41,689-		16,691-	58,380-	0.00	58,380-
9067 HSMV SECTION SUPERVISOR - SES							
02452 001	1.00-	51,650-		17,973-	69,623-	0.00	69,623-

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: MOTORIST SERVICES	76210000
MOTORIST SERVICES	76210100
PUBLIC PROTECTION	12
CONSUMER SAFETY/PROTECTION	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE MOBILE HOME INSTALLATION	
PROGRAM	33V0350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							370,574-
	7.00-	263,232-		107,342-	370,574-		370,574-
	=====	=====	=====	=====	=====		=====

ELIMINATE THE CUSTOMER SERVICE							
CENTER APPOINTMENT CENTER							33V0360
SALARY RATE							000000
SALARY RATE.....	462,498-						
	=====						
SALARIES AND BENEFITS	22.00-						010000
HIGHWAY SAFETY OPER TF -STATE		745,715-					2009 1
		=====					
TOTAL: ELIMINATE THE CUSTOMER SERVICE							33V0360
CENTER APPOINTMENT CENTER							
TOTAL POSITIONS.....	22.00-						
TOTAL ISSUE.....		745,715-					
TOTAL SALARY RATE.....	462,498-						
	=====						

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

COL A93 SCH VIIIB-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 THE CUSTOMER SERVICE		
CENTER APPOINTMENT CENTER		33V0360

PRIORITY #14

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate the Customer Service Center Appointment Unit

Long Range Program Plan Approved Activity: Provide Program Customer Service

This issue proposes to eliminate the option for customers to make driver license appointments by phone. If approved, this issue would result in the elimination of twenty-two (22) positions and \$745,715 in salary and benefits funding.

In fiscal year 2011-12, the customer service center appointment unit answered approximately 359,400 phone calls regarding appointments, which accounts for approximately 20% of the total appointments scheduled and approximately 6% of the total customers served. The no-show rate for appointments is estimated to be approximately 50%.

Currently, the Department schedules appointments in 35 counties statewide. However, by June 30, 2015, state operated driver license issuance offices will only be available in Volusia, Broward and Miami-Dade counties. Tax collector offices in the remaining 64 counties will offer driver license issuance services.

By eliminating these positions customers can continue to schedule appointments on-line.

IMPACT TO THE PUBLIC: Customers who currently schedule appointments via phone with the appointment center will be able to schedule appointments on-line.

COUNTIES TO WHICH THIS ISSUE APPLIES: 35 counties.

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

STATUTORY and OTHER LEGAL CITES REQUIRING REVISION: None.

COL A93 SCH VIIIB-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
ELIMINATE THE CUSTOMER SERVICE CENTER APPOINTMENT CENTER		33V0360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00598 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
00870 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
00903 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
01148 001	1.00-	27,293-		13,678-	40,971-	0.00	40,971-
01975 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
01996 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
02584 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
02760 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
02790 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
02803 001	1.00-	21,533-		12,938-	34,471-	0.00	34,471-
02828 001	1.00-	20,098-		12,754-	32,852-	0.00	32,852-
03009 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
03209 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
04125 001	1.00-	20,098-		12,754-	32,852-	0.00	32,852-
04278 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
04279 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
04280 001	1.00-	21,677-		12,957-	34,634-	0.00	34,634-
04318 001	1.00-	20,098-		12,754-	32,852-	0.00	32,852-
04560 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
04561 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
04577 001	1.00-	19,902-		12,730-	32,632-	0.00	32,632-
04600 001	1.00-	33,171-		14,432-	47,603-	0.00	47,603-

TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							745,715-
	22.00-	462,498-		283,217-	745,715-		745,715-
	=====	=====		=====	=====		=====

COL A93		
SCH VIIIB-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 REPOSSESSION STOPS AND		
OUTSOURCE DEALER STOPS		33V0370
SALARY RATE		000000
SALARY RATE.....	48,076-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
HIGHWAY SAFETY OPER TF	-STATE 74,595-	2009 1
	=====	
TOTAL: ELIMINATE REPOSSESSION STOPS AND		33V0370
OUTSOURCE DEALER STOPS		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	74,595-	
TOTAL SALARY RATE.....	48,076-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

ELIMINATE REPOSSESSION STOPS AND OUTSOURCE DEALER STOPS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue proposes elimination of two (2) positions and \$74,595 in funding from the Highway Safety Operating Trust Fund as a result of eliminating repossession stops and outsourcing dealer stops to the tax collectors. This issue is contingent on approval of legislation amending s. 320.02(16) and s. 320.1316, F.S.

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.

A repossession stop previously occurred when the lienholder notified the Department of a claim on the vehicle or vessel and the registered owner or co-owner fails to comply with written notices from the lienholder to surrender the vehicle or vessel to the lienholder. The Department previously placed the name of the owner or co-owner on a list that prevented issuing a license plate, revalidation sticker or replacement license plate for any vehicle or vessel owned at the time the notice was given by the lienholder. There were approximately 3,200 repossession stops placed on the list monthly. In September 2012, the General Counsel's Office of the Department provided a legal opinion that recommended the agency cease

COL A93		
SCH VIIIB-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 REPOSSESSION STOPS AND		
OUTSOURCE DEALER STOPS		33V0370

enforcement of the repossession stops.

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.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02262 001	1.00-	21,534-		12,938-	34,472-	0.00	34,472-
9018 HIGHWAY SAFETY SPECIALIST							
02131 001	1.00-	26,542-		13,581-	40,123-	0.00	40,123-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							74,595-
	-----	-----	-----	-----	-----	-----	-----
	2.00-	48,076-		26,519-	74,595-		74,595-
	=====	=====	=====	=====	=====	=====	=====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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

76000000
 76210000
 76210100
 12
1205.00.00.00

TOTAL: CONSUMER SAFETY/PROTECTION
 BY FUND TYPE

1205.00.00.00

83.00-
 TRUST FUNDS..... 4,297,038-
 SALARY RATE..... 2,048,698-
 =====

2000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: KIRKMAN DATA CENTER		76400000
INFORMATION TECHNOLOGY		76400100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE REVALIDATION LICENSE		
PLATE DECALS		33V0340
SPECIAL CATEGORIES		100000
TAX COLL NETWRK-CO SYS		103752
HIGHWAY SAFETY OPER TF	-STATE 500,000-	2009 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

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

Long Range Program Plan Approved Activity: Application Development

This issue proposes to eliminate the requirement for a validation sticker on a license plate which will save \$1,656,890 annually. Of this reduction, \$1,156,890 will occur in the Motorist Services budget entity, Purchase of License Plates category (102899) and \$500,000 will occur in the Information Technology budget entity, Tax Collector Network category (103752).

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 \$1,156,890 (decals cost \$.0588 per decal) annually. In addition, the Department provides Tax Collectors with printer toner to print the decals. An additional \$500,000 would be saved on printer toner. This issue is contingent upon changes to current legislation regarding Florida Statute 320.06, requiring license plate decals.

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 have their registration certificate printed and maintained within the 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

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
PGM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
PROGRAM REDUCTIONS
ELIMINATE REVALIDATION LICENSE
PLATE DECALS

76000000
76400000
76400100
16
1603.00.00.00
33V0000
33V0340

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

See Issue 33V0340 in the Motorist Services budget entity (76210100).
