

Department Of Highway Safety and Motor Vehicles

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2005-2006	285	Florida Highway Patrol Reduce 149 Law Enforcement Officer positions	149	Troopers' primary responsibilities include traffic law enforcement, crash investigations, providing assistance to local law enforcement agencies during natural and man-made disasters, and large-scale public events, providing assistance to motorists with disabled vehicles, and striving to ensure highway safety. The deletion of 149 LEO positions will result in 194,778 fewer hours of available patrol time for enforcement activities, crash investigations and assisting stranded motorists. Response times will be adversely affected resulting in motorists having to wait longer for an available trooper.
FY 2005-2006		Titles and Regulations Outsource all Non-commercial, Commercial, and Motorcycle Skills Testing	108	Potential for fraud, inconsistency in the scoring of driver skills by third party testers, and requirement for close monitoring and oversight by Department to ensure public safety. Department personnel would be required to provide training of third party testers to ensure that testers are qualified to administer skills tests.
FY 2005-2006		Titles and Regulations Outsource Staffing of Telephone Call Centers and Replace with Department of Corrections inmates.	24	A previous pilot program resulted in fraudulent use of driver license information by DOC inmates.
FY 2005-2006		Information Technology Administrative Services	2	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.
FY 2005-2006		Information Technology Computer Operations	2	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.

Department Of Highway Safety and Motor Vehicles

FY 2006-2007	607	Florida Highway Patrol Reduce 355 Law Enforcement Officer positions	355	Troopers' primary responsibilities include traffic law enforcement, crash investigations, providing assistance to local law enforcement agencies during natural and man-made disasters, and large-scale public events, providing assistance to motorists with disabled vehicles, and striving to ensure highway safety. The deletion of 355 LEO positions will result in 464,069 fewer hours of available patrol time for enforcement activities, crash investigations and assisting stranded motorists. Response times will be adversely affected resulting in motorists having to wait longer for an available trooper.
FY 2006-2007		Titles and Regulations Close DL Offices Throughout the State	130	Upon expiration of state office leases, the Department will seek to turn over driver licensing functions to county tax collectors and continue to outsource, privatize and automate these activities. A reduction in salaries and benefits and other operating costs would result due to closure of leased facilities. Licensing functions would be outsourced to county tax collectors with no adverse impact in customer service.
FY 2006-2007		Titles and Regulations Eliminate mobile home plant inspection program	38	If this program is privatized, there are seven private In Plant Inspection Agencies (IPIAs) currently approved by Housing and Urban Development (HUD) in the United States. Most private IPIAs structure their fees differently and charge a HUD label fee plus an hourly inspection fee. The HUD label fee is less than Florida's but, their hourly inspection fee increases the cost substantially. Florida currently charges \$32.00 for a HUD label. Private IPIAs fees can vary from \$37.00 to \$91.00 per HUD label.
FY 2006-2007		Florida Highway Patrol Eliminate 28 Community Service Officers	28	Community Service Officers (28 positions) are currently assigned to Troop C – Tampa (22 positions) and Troop D – Orlando (6 positions). During fiscal year 2003-2004, CSO's conducted 7,330 crash investigations, assisted 9,029 motorists with disabled vehicles, issued 5,520 traffic citations resulting from crash investigations, spent 314 hours testifying in court, and worked a total of 38,791 hours. The CSO program has freed troopers from working minor traffic crashes and allowed them to concentrate on serious crashes and crimes that require sworn law enforcement officers. Elimination of this program would severely and negatively impact law enforcement efforts by reducing the FHP's ability to respond to all calls for service (i.e., assistance rendered, stranded motorists and crash investigations). Since the purpose of the program is to make certified Law Enforcement Officers more available to work serious crashes and crimes, this reduction would reverse that plan and would increase all the negative impacts as stated in the Law Enforcement Officer reduction issue.
FY 2006-2007		Administrative Services	24	The Division of Administrative Services will eliminate 24 positions in the following activity areas: 1 in the General Counsel/Legal, 4 in Cabinet Affairs/Management Research and Development, 1 in Inspector General, 1 in Planning and Budget, 8 in Finance and Accounting, 2 in Personnel Service/Human Relations, 1 in Training, 2 in the Mailroom, 2 in Property Management, 1 in Contract Management, and 1 in the Print Shop. The workload for these respective areas will be absorbed by the remaining employees. In addition, the elimination of these position limits the Division of Administrative Services' ability to provide quality, effective and efficient administrative support services to the other divisions within the Department. Over the last four years, this area has reduced the total number of positions by 30%.

Department Of Highway Safety and Motor Vehicles

FY 2006-2007		Titles and Regulations Maintain Records-Automate Uniform Traffic Citation System (TCATS)	17	During FY 2003-04, 12 positions were eliminated in the "Maintain Records" activity area. As a result of increased customer demand, 5 positions were reclassified and transferred from this activity to the "Issue Driver Licenses and Identification Cards" activity area. Any further reduction in this program would severely impact customer service.
FY 2006-2007		Titles and Regulations Eliminate 10 Field Operation's positions transferred from Title Examination Unit.	10	Elimination of 10 positions providing one stop shopping at local facilities would abolish a higher level of customer service. Customers would need to visit their local Tax Collector's office for issuance of titles and registrations on rebuilt vehicles.
FY 2006-2007		Information Technology Administrative Services	3	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.
FY 2006-2007		Information Technology Computer Operations	2	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.
Total*	892	892		

*to equal remainder of target