

**Julie L. Jones**  
Executive Director

2900 Apalachee Parkway  
Tallahassee, Florida 32399-0500  
www.flhsmv.gov



**Rick Scott**  
Governor

**Pam Bondi**  
Attorney General

**Jeff Atwater**  
Chief Financial Officer

**Adam Putnam**  
Commissioner of Agriculture

September 15, 2011

Honorable Rick Scott  
Governor of Florida  
PL 5 The Capitol  
400 South Monroe Street  
Tallahassee, Florida 32399

Honorable Mike Haridopolos  
Senate President  
409 The Capitol  
404 South Monroe Street  
Tallahassee, Florida 32399

Honorable Dean Cannon  
Speaker of the House  
420 The Capitol  
402 South Monroe Street  
Tallahassee, Florida 32399

Dear Governor, President and Speaker:

Since fiscal year 2007-08 the Department has successfully reduced the operating budget by over 71.2 million, which represents a 17% decrease. These reductions were implemented through the elimination of positions, renegotiation of contracts and changes in operating procedures.

Our legislative budget reduction target for fiscal year 2011-12 is an additional \$35.5 million. Our 2012-13 submission includes \$5.5 million of viable reduction issues. We have also provided one additional reduction issue to comply with the target given to our agency. However, we do not recommend the selection of this issue. This item is key to our public safety mission and if cut there will be a negative financial impact on other state agencies and local government.

The Department collects over \$2 billion of state revenue annually in addition to performing work necessary for the state to receive significant amounts of federal highway funding. The budget instructions prohibited the inclusion of reduction issues that impact revenue, however most of the Department's operations fall into that category. In an effort to resolve this conflict we have chosen to provide the item below for discussion only.

Honorable Rick Scott  
Honorable Mike Haridopolos  
Honorable Dean Cannon  
September 15, 2011  
Page Two

Issue #11- Reduction in Law Enforcement Officers

This issue eliminates 500 law enforcement officer positions in the Florida Highway Patrol (FHP) Highway Safety Program, reducing the total number of sworn positions in that program from 1,685 to 1,185 representing 29.7% of total sworn staffing. The Department's core mission is to provide safety and security on the roadways of Florida. The FHP plays a critical role in this mission. A 29.7% reduction in law enforcement officers would significantly impact our ability to patrol our 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 emergencies. Currently the FHP, (Highway Safety Program), represents 50% of the state's emergency response capability. Finally, this issue would result in reducing traffic citation revenue, creating a negative financial impact on both the state and local level of approximately \$57 million.

In order to comply with the requested target we have submitted this issue above to meet our obligation in the budget instructions. However, the Department strongly recommends that budget reductions be selected only from the other items submitted.

Sincerely,



Julie Jones  
Executive Director

COL A93 SCH VIIIIB-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 FLORIDA HIGHWAY PATROL		
SPAN OF CONTROL		33V0530
SALARY RATE		000000
SALARY RATE.....	821,355-	
	=====	
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	-STATE 1,000,000-	2009 1
	=====	
TOTAL: REDUCE FLORIDA HIGHWAY PATROL		33V0530
SPAN OF CONTROL		
TOTAL ISSUE.....	1,000,000-	
TOTAL SALARY RATE.....	821,355-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #02

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Reorganization/Reclassification to Reduce Florida Highway Patrol (FHP) Span of Control

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue continues implementation of the five year reorganization plan initiated in fiscal year 2011-12 for the Florida Highway Patrol (FHP). Total estimated savings from position downgrades to occur in fiscal year 2012-13 is estimated to be \$1,000,000.

The goal of the reorganization plan is to streamline FHP over the next five years to meet the growing needs of our diverse state. This will be accomplished through organizational restructure by reallocating existing positions back to patrol. The restructuring will allow the FHP to enhance its primary mission by placing additional troopers back to patrol duties. Restructuring the FHP will increase operational efficiency while reducing overall personnel costs. The FHP continuously reviews and evaluates positions for reallocation and/or reclassification. The plan identifies upper and middle management positions for reclassification to trooper positions and program areas for consolidation and civilianization. These measures will increase proactive and preventative patrol time, improve response time to crashes and calls for service and increase the number of troopers on the road.

IMPACT TO THE PUBLIC: Increasing the number of troopers on the road will increase the visibility of law enforcement officers and result in more hours patrolling, enforcement of traffic laws, conducting crash investigations, and providing

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
HIGHWAY SAFETY	76100100
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE FLORIDA HIGHWAY PATROL	
SPAN OF CONTROL	33V0530

roadside assistance.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

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							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	821,355-		178,645-	1,000,000-	0.00	1,000,000-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							1,000,000-
	-----	-----	-----	-----	-----	-----	-----
	0.00	821,355-		178,645-	1,000,000-		1,000,000-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

COL A93		
SCH VIIIIB-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	124,463-	2009 1
	=====	
TOTAL: REDUCE THE KIRKMAN BUILDING		33V0710
SECURITY STAFF		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	124,463-	
TOTAL SALARY RATE.....	55,603-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #01

REDUCE THE KIRKMAN BUILDING SECURITY STAFF

Long Range Program Plan Activity: Property Management

This issue proposes to reduce funding by \$124,463 and eliminate three (3) positions of the security staff in the Neil Kirkman building.

The Department currently employs five security guards at the Neil Kirkman Building to provide security services for twenty four hours per day, seven days per week. 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 entering the building to secure driver licenses and tags. Each visitor is required to sign in and all backpacks are screened. Security guards also are the first point of contact for any emergency response personnel entering the building, and are escorted by security to the proper location. This proposed reduction would eliminate three filled positions and eliminate night and weekend security services but allow the Department to maintain security during the days and times when large numbers of customers and employees are in the building. Without round the clock security, the Department will have limited ability to respond to security threats and property damage that occur during the nights and weekends.

IMPACT TO THE PUBLIC: None.

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 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

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: No.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None. REDUCE THE KIRKMAN BUILDING SECURITY STAFF

\*\*\*\*\*

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							
8206 SECURITY OFFICER							
00406 001	1.00-	21,474-		12,131-	33,605-	0.00	33,605-
00407 001	1.00-	16,751-		11,537-	28,288-	0.00	28,288-
02185 001	1.00-	17,378-		11,616-	28,994-	0.00	28,994-
-----							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							90,887-
	3.00-	55,603-		35,284-	90,887-		90,887-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT	
2009 HIGHWAY SAFETY OPER TF	33,576-
	-----
	124,463-
	=====

\*\*\*\*\*

		COL A93	
		SCH VIIIIB-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.....	15,940,500-	=====	
SALARIES AND BENEFITS			010000
HIGHWAY SAFETY OPER TF	-STATE	500.00- 24,124,559-	2009 1
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	1,095,000-	2009 1
SPECIAL CATEGORIES			100000
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF	-STATE	4,404,026-	2009 1
SALARY INCENTIVE PAYMENTS			103290
HIGHWAY SAFETY OPER TF	-STATE	419,272-	2009 1
TOTAL: ELIMINATE TROOPER POSITIONS, FLORIDA HIGHWAY PATROL PROGRAM, HIGHWAY SAFETY BUDGET ENTITY			33V1250
TOTAL POSITIONS.....	500.00-		
TOTAL ISSUE.....	30,042,857-		
TOTAL SALARY RATE.....	15,940,500-	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Trooper Positions, Florida Highway Patrol

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
HIGHWAY SAFETY		76100100
PUBLIC PROTECTION		12
LAW ENFORCEMENT		<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 eliminates 500 law enforcement officer positions in the Florida Highway Patrol (FHP), reducing the total number of sworn positions from 1,685 to 1,185 (by 29.7%). The savings per sworn officer is \$60,086 including salaries and benefits, salary incentive, expenses and operation of motor vehicles costs for a total reduction of \$30,042,857.

This issue eliminates 500 law enforcement officer positions in the Florida Highway Patrol (FHP), reducing the total number of sworn positions from 1,685 to 1,185. The Department's core mission is to provide safety and security on the roadways of Florida. The FHP plays a critical role in this mission. A 29.7% reduction in law enforcement officers would significantly impact our ability to patrol our 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 emergencies. Currently the FHP (including the Office of Motor Carrier Compliance) represents 56% of the state's emergency response capability. Finally, this issue would result in reducing traffic citation revenue, creating a negative financial impact on both the state and local level of approximately \$57,085,086.

IMPACT TO THE PUBLIC: This reduction 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 number of hours of preventive patrol, the number of motorists assisted, the number of hours spent assisting motorists and average response time would require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

\*\*\*\*\*

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
HIGHWAY SAFETY	76100100
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0001 001	500.00-	15,940,500-		8,184,059-	24,124,559-	0.00	24,124,559-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							24,124,559-
	500.00-	15,940,500-		8,184,059-	24,124,559-		24,124,559-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*  
 TOTAL: LAW ENFORCEMENT 1202.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	503.00-						
SALARY RATE.....		31,167,320-					2000
		16,817,458-					
	=====	=====					

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT		76000000
PGM: FLA HIGHWAY PATROL		76100000
MOTOR CARRIER COMPLIANCE		76100600
PUBLIC PROTECTION		12
LAW ENFORCEMENT		1202.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE NON SWORN POSITIONS IN THE OFFICE OF MOTOR CARRIER COMPLIANCE, FLORIDA HIGHWAY PATROL PROGRAM		
SALARY RATE		33V0720
SALARY RATE.....	234,840-	000000
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
HIGHWAY SAFETY OPER TF -STATE	358,676-	2009 1
	=====	
TOTAL: ELIMINATE NON SWORN POSITIONS IN THE OFFICE OF MOTOR CARRIER COMPLIANCE, FLORIDA HIGHWAY PATROL PROGRAM		33V0720
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	358,676-	
TOTAL SALARY RATE.....	234,840-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #04

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate Non Sworn Positions, Motor Carrier Compliance Service

Long Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

This issue eliminates 10 non-sworn Support Staff positions in the Office of Motor Carrier Compliance, Florida Highway Patrol Program. The savings per support position is \$35,867 including salaries and benefits for a total reduction of \$358,676.

IMPACT TO THE PUBLIC: Minimal. Remaining support staff will be reallocated to meet the needs of the public as well as Department and industry stakeholders.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
MOTOR CARRIER COMPLIANCE	76100600
PUBLIC PROTECTION	12
LAW ENFORCEMENT	1202.00.00.00
PROGRAM REDUCTIONS	33V0000
ELIMINATE NON SWORN POSITIONS IN	
THE OFFICE OF MOTOR CARRIER	
COMPLIANCE, FLORIDA HIGHWAY PATROL	
PROGRAM	33V0720

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							
0120 STAFF ASSISTANT							
C0001 001	10.00-	234,840-		123,836-	358,676-	0.00	358,676-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							358,676-
	-----	-----	-----	-----	-----	-----	-----
	10.00-	234,840-		123,836-	358,676-		358,676-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

REDUCE EXPENSES FUNDING IN THE  
 OFFICE OF MOTOR CARRIER COMPLIANCE,  
 FLORIDA HIGHWAY PATROL PROGRAM  
 EXPENSES

33V5270  
 040000

HIGHWAY SAFETY OPER TF -STATE 178,625-

2009 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: FLA HIGHWAY PATROL	76100000
<u>MOTOR CARRIER COMPLIANCE</u>	76100600
<u>PUBLIC PROTECTION</u>	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE EXPENSES FUNDING IN THE	
OFFICE OF MOTOR CARRIER COMPLIANCE,	
FLORIDA HIGHWAY PATROL PROGRAM	33V5270

PRIORITY #03

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Office of Motor Carrier Compliance Field Office Leases

Long Range Program Plan Approved Activity: Provide Commercial Vehicle Inspections

This issue reduces Expenses funding in Office of Motor Carrier Compliance, Florida Highway Patrol Program by \$178,625. The transfer of Motor Carrier Compliance (MCC) to the Florida Highway Patrol (FHP) Program provided the opportunity to combine several MCC field offices with existing FHP field offices which were located in close proximity. The MCC base Expenses funding for fiscal year 2011-12 was reduced by one-half of the facilities lease cost to provide for a six-month transition period for the field office relocations. In fiscal year 2012-13, no costs will be incurred for these leases. This proposed reduction represents a recurring savings of \$178,625 from Expenses funding beginning in fiscal year 2012-2013. This reduction could not be taken if the Department of Transportation begins charging the MCC lease costs for shared space.

The MCC offices combined with existing FHP offices are as follows:

COUNTY	FIELD OFFICE LOCATION
-----	-----
Marion	Ocala
Hillsborough	Tampa
Bay	Panama City
Volusia	Deland
Leon	Tallahassee (OMCC Headquarter)

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: Marion, Hillsborough, Bay, Volusia, Leon.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None

\*\*\*\*\*

-----  
COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
-----

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

76000000  
76100000  
76100600  
12  
1202.00.00.00

TOTAL: LAW ENFORCEMENT  
BY FUND TYPE

1202.00.00.00

TRUST FUNDS..... 10.00- 537,301-  
SALARY RATE..... 234,840-  
=====

2000

		COL A93	
		SCH VIIIIB-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
REORGANIZE BUREAU OF ADMINISTRATIVE			
REVIEWS			33V0100
SALARY RATE			000000
SALARY RATE.....	1,214,413-		
	=====		
SALARIES AND BENEFITS			010000
HIGHWAY SAFETY OPER TF	-STATE 44.00-		
	897,409-		2009 1
	=====		
OTHER PERSONAL SERVICES			030000
HIGHWAY SAFETY OPER TF	-STATE 17,433-		
	=====		2009 1
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE 257,758-		
	=====		2009 1
OPERATING CAPITAL OUTLAY			060000
HIGHWAY SAFETY OPER TF	-STATE 107,500		
	=====		2009 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF	-STATE 258,306		
	=====		2009 1
TOTAL: REORGANIZE BUREAU OF ADMINISTRATIVE			33V0100
REVIEWS			
TOTAL POSITIONS.....	44.00-		
TOTAL ISSUE.....	806,794-		
TOTAL SALARY RATE.....	1,214,413-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

-----  
 COL A93  
 SCH VIIIIB-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
REORGANIZE BUREAU OF ADMINISTRATIVE	
REVIEWS	33V0100

PRIORITY #10

REORGANIZE BUREAU OF ADMINISTRATIVE REVIEWS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Conduct Administrative Reviews

Under Florida law, drivers subject to certain sanctions relating to their driving privileges are entitled to a review of their cases as part of their due process. The Bureau of Administrative Reviews conducts formal administrative reviews to sustain or overturn roadside license suspensions for driving with an unlawful breath alcohol level or for refusal to submit to a blood, breath or urine test. This bureau also handles hardship hearings for drivers requesting restricted driving privileges to maintain employment.

This issue reorganizes the Bureau of Administrative Reviews by providing telephone hearings in lieu of the current formal administrative hearing process. This issue requests a total funding reduction of \$2,353,589 (\$1,176,794 less a nonrecurring expenditure of \$370,000 for office renovations and equipment purchases in fiscal year 2012-13 and a funding reduction of \$1,176,795 in fiscal year 2013-14). This reduction will provide for the elimination of 44 full time positions and the closure of 5 leased offices and the vacating of 4 leased offices that share space with driver license issuing services. The telephone hearings will be conducted from a call center located in the Department's Neil Kirkman Building. This issue provides for an effective date of 01/01/2013 due to the statutory changes that will be required to s. 322.2615, F.S. and the renovation of office space in the Neil Kirkman Building.

The leased offices being closed in this issue are as follows:

COUNTY	LOCATION	OFFICE #	FACILITY TYPE	CLOSURE DATE
-----	-----	-----	-----	-----
Escambia	Pensacola	A50	Leased	01/01/2013
Alachua	Gainesville	D50	Leased	01/01/2013
Brevard	Melbourne	H50	Leased	01/01/2013
Pinellas	Clearwater	J50	Leased	01/01/2013
Lee	Fort Myers	N50	Leased	01/01/2013
Vacating shared offices with driver license issuing services:				
Bay	Panama City	B51	Leased	01/01/2013
Seminole	Winter Springs	G52	Leased	01/01/2013
Broward	Lauderdale Lakes	R50	Leased	01/01/2013
Miami-Dade	Miami	S50	Leased	01/01/2013

The estimated nonrecurring cost to renovate office space in the Kirkman Building is as follows:

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
 MOTORIST SERVICES  
 PUBLIC PROTECTION  
 CONSUMER SAFETY/PROTECTION  
 PROGRAM REDUCTIONS  
 REORGANIZE BUREAU OF ADMINISTRATIVE  
 REVIEWS

76000000  
 76210000  
 76210100  
 12  
 1205.00.00.00  
 33V0000  
 33V0100

Renovation  
 Cost

New phone system, additional equipment and building materials from the OCO category- \$107,500  
 Labor and associated renovation costs from the Contacted Services category- \$262,500  
 Total Nonrecurring \$370,000  
 =====

IMPACT TO THE PUBLIC: Hearings will be less time consuming for suspended drivers

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: s. 316.2615, 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							
C0004 001	12.00-	258,408-		145,664-	404,072-	50.00	202,036-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0001 001	3.00-	130,524-		44,696-	175,220-	50.00	87,610-
9013 HSMV FIELD HEARING OFFICER							
C0003 001	18.00-	502,686-		232,949-	735,635-	50.00	367,817-
9016 HSMV FIELD SUPERVISOR - SES							
C0002 001	11.00-	322,795-		157,097-	479,892-	50.00	239,946-

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

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
REORGANIZE BUREAU OF ADMINISTRATIVE	
REVIEWS	33V0100

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							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							897,409-
	44.00-	1,214,413-		580,406-	1,794,819-		897,409-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

ANNUALIZE FISCAL YEAR 2011-2012							
DRIVER LICENSE OFFICE CLOSURES							33V0200
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		169,538-					2009 1
		=====					
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF -STATE		10,578-					2009 1
		=====					
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		257,323-					2009 1
		=====					

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
ANNUALIZE FISCAL YEAR 2011-2012		
DRIVER LICENSE OFFICE CLOSURES		33V0200
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE 2,991-	2009 1
	=====	
TOTAL: ANNUALIZE FISCAL YEAR 2011-2012		33V0200
DRIVER LICENSE OFFICE CLOSURES		
TOTAL ISSUE.....	440,430-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #05

ANNUALIZE FISCAL YEAR 2011-2012 DRIVER LICENSE OFFICE CLOSURES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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

This issue requests a reduction of \$440,430 within the Motorist Services program, Highway Safety Operating Trust Fund to annualize savings associated with the driver license office closures authorized during fiscal year 2011-12 per the General Appropriations Act.

These offices include Lady Lake (G09) closed 7/23/11; Lutz (K03) closed 8/23/11; Marianna (B05), Panama City (B10), and Brooksville (L07) closed 9/30/11; Quincy (B14) closed 11/30/11; Port St. Lucie (P08) closed 5/20/12; and Defuniak Springs (A08) closed 5/31/12.

Funding for these offices was partially reduced in the 2011-12 General Appropriations Act based on the closure date of each office. This issue annualizes the remaining reduction for these offices in the 2012-13 fiscal year.

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 VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

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
ANNUALIZE FISCAL YEAR 2011-2012	
DRIVER LICENSE OFFICE CLOSURES	33V0200

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							
OTHER SALARY AMOUNT							
2009 HIGHWAY SAFETY OPER TF							169,538-
							-----
							169,538-
							=====

\*\*\*\*\*

CLOSE STATE OPERATED DRIVER							
LICENSE OFFICES							33V0210
SALARY RATE							000000
SALARY RATE.....		704,520-					
							=====
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	30.00-			933,991-		2009 1
							=====
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF	-STATE				5,463-		2009 1
							=====
EXPENSES							040000
HIGHWAY SAFETY OPER TF	-STATE				69,362-		2009 1
							=====

-----  
 COL A93  
 SCH VIIIIB-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
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
HIGHWAY SAFETY OPER TF	-STATE	1,919-
		=====
TOTAL: CLOSE STATE OPERATED DRIVER		33V0210
LICENSE OFFICES		
TOTAL POSITIONS.....	30.00-	
TOTAL ISSUE.....	1,010,735-	
TOTAL SALARY RATE.....	704,520-	
		=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #06

CLOSE STATE OPERATED DRIVER LICENSE OFFICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

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 four (4) state-owned driver license offices. It also supports the intent of s. 322.135, F.S., that requires all driver license issuance functions to be assumed by the sixty four constitutionally elected tax collectors by June 30,2015. The Department will retain and reallocate 50% of the FTEs from these closures to state-operated issuance offices located in Miami-Dade and Broward counties to address staffing challenges and to improve service delivery. This reduction eliminates thirty (30) of the sixty-one (61) positions assigned to these offices with savings of \$1,010,735 in fiscal year 2012-13 and annualized savings of \$1,152,771.

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

COUNTY	LOCATION	OFFICE #	FACILITY TYPE	CLOSURE DATE
-----	-----	-----	-----	-----
Escambia	Pensacola-Stumpfield	A02	State-Owned	6/30/12
Pinellas	Pinellas Park	J03	State-Owned	6/30/12
Orange	Orlando-North (Clarcona-Ocoee Rd.	G01	State-Owned	10/31/12
St Lucie	Fort Pierce	P09	Leased-Expires 7/31/15	6/30/12

-----

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
CLOSE STATE OPERATED DRIVER		
LICENSE OFFICES		33V0210

IMPACT TO THE PUBLIC: Closing the above offices may result in reduced service delivery for motorists in the impacted counties. However, the impact to the public should be minimized due to the number of tax collector offices in each of these counties that will be providing driver licensing services at the time of these closures. The number of tax collector offices providing driver licensing service in these counties is as follows: Escambia-four (4); Orange-eight (8) with limited services; Pinellas- six (6); and St. Lucie-none.

COUNTIES TO WHICH THIS ISSUE APPLIES: Escambia, Orange, Pinellas and St. Lucie.

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: The department is currently legally responsible for payment of utility, security, maintenance, and other costs related to the facilities that have closed until such time as the property is either sold or ownership is transferred. This reduction estimate includes costs associated with this requirement. However, if legislation were passed allowing the department to immediately dispose of these properties, additional annual saving of \$10,143 would occur.

\*\*\*\*\*

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							
9000 DRIVER LICENSES EXAMINER I							
C0001 003	18.00-	422,712-		222,904-	645,616-	0.00	645,616-
C0002 001	12.00-	281,808-		148,603-	430,411-	33.00	288,375-
	-----						-----
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							933,991-
	-----						-----
	30.00-	704,520-		371,507-	1,076,027-		933,991-
	=====						=====

\*\*\*\*\*

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
REALIGN BUREAUS OF FIELD OPERATIONS		
AND FINANCIAL RESPONSIBILITY		
PROGRAMS		33V0220
SALARY RATE		000000
SALARY RATE.....	321,626-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
HIGHWAY SAFETY OPER TF	-STATE 410,529-	2009 1
	=====	
TOTAL: REALIGN BUREAUS OF FIELD OPERATIONS		33V0220
AND FINANCIAL RESPONSIBILITY		
PROGRAMS		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	410,529-	
TOTAL SALARY RATE.....	321,626-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #07

REALIGN BUREAUS OF FIELD OPERATIONS AND FINANCIAL RESPONSIBILITY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Continue realignments within the Division of Motorist Services by eliminating six (6) positions.

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Conduct Driver, Driving Under the Influence and Motorcycle Education Activities and Administer Motorist Insurance Laws.

This issue eliminates six (6) positions with savings of \$410,529 in Salaries and Benefits in fiscal year 2012-13 and an annual savings of \$422,161. Three (3) positions will be eliminated from the Bureau of Motorist Compliance, a Data Entry Operator, a Clerk Specialist and a Management Review Specialist. Three (3) positions will be eliminated from Bureau of Driver License Field Operations, and the Bureau of Motor Vehicles Field Operations, a Bureau Chief, a Program Manager and a Field Services Manager.

The three positions in the Bureau of Motorist Compliance will be eliminated by automating the current manual processes of contacting insurance companies to verify insurance coverage for accidents when the crash report does not contain the insurance code, automating the security deposit process, the review of field clearances and review of financial

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
REALIGN BUREAUS OF FIELD OPERATIONS AND FINANCIAL RESPONSIBILITY PROGRAMS		33V0220

responsibility letters and the merging of the Ignition Interlock Section with the Driver Education and Driving Under the Influence Programs Section.

The three positions eliminated from the Bureaus of Driver License Field Operations and Motor Vehicle Field Operations will be accomplished by merging these two Bureaus to create a Bureau of Field Operations. The management position eliminations are a result of continued efficiency realignments due to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles.

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 VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
04904 001	1.00-	21,533-		12,138-	33,671-	25.00	25,253-
2001 DATA ENTRY OPERATOR							
04900 001	1.00-	25,860-		12,682-	38,542-	8.34	35,328-
2239 OPERATIONS REVIEW SPECIALIST							
04685 001	1.00-	65,732-		17,689-	83,421-	0.00	83,421-
7908 CHIEF OF MOTOR VEHICLES FIELD OPERATIONS							
C0001 001	1.00-	88,000-		21,673-	109,673-	0.00	109,673-
7909 FIELD SERVICES MANAGER - HSMV							
04564 001	1.00-	36,468-		15,180-	51,648-	0.00	51,648-
9010 HIGHWAY SAFE & MOTOR VEHICLE PROG MGR-SES							
02967 001	1.00-	84,033-		21,173-	105,206-	0.00	105,206-

-----  
 COL A93  
 SCH VIIIIB-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
REALIGN BUREAUS OF FIELD OPERATIONS AND FINANCIAL RESPONSIBILITY PROGRAMS	33V0220

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							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							410,529-
	6.00-	321,626-		100,535-	422,161-		410,529-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

OUTSOURCE REPOSSESSION AND DEALER STOPS							33V0240
SALARY RATE							000000
SALARY RATE.....	66,767-						
	=====						
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	2.00-						2009 1
-STATE		7,832-					
	=====						
TOTAL: OUTSOURCE REPOSSESSION AND DEALER STOPS							33V0240
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		7,832-					
TOTAL SALARY RATE.....	66,767-						
	=====						

-----

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 REPOSSESSION AND DEALER		
STOPS		33V0240

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #08

OUTSOURCE REPOSSESSION AND DEALER STOPS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate two (2) positions in the Bureau of Motorist Compliance, Motor Vehicle Stops Section

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

A dealer stop occurs when an owner or co-owner appears on a list submitted by a dealer for non-payment of registration fees as provided in s. 320.02, F.S. There are approximately 1,200 dealer stops performed monthly.

A repossession stop occurs when the lienholder notifies the Department of a claim on a vehicle or vessel and the registered owner or co-owner fails to comply with a written notice from the lienholder to surrender the vehicle or vessel to the lienholder. The Department shall place the name of the registered owner or co-owner of the vehicle or vessel on a list of persons who may not be issued a license plate, revalidation sticker or replacement license plate for any vehicle owned at the time the notice was given by the lienholder. There are approximately 3,200 repossession stops performed monthly.

Scanning the documents so that other offices could review and remove stops would be a requirement. Legislation could be submitted that would allow a service fee to be collected per transaction to offset the costs associated with this process. This workload will be distributed across the state so the impact to the tax collectors would be minimal.

This issue proposes to eliminate two (2) positions, a Highway Safety Specialist-SES and a Senior Clerk, effective 6/1/2013 from the Motor Vehicle stops Section within the Bureau of Motorist Compliance by outsourcing repossession and dealer stops to the tax collector offices. This issue will result in a reduction in Salaries and Benefits of \$7,832 in fiscal year 2012-13 and an annual savings of \$94,021.

IMPACT TO THE PUBLIC: Moving dealer and repossession stops to the tax collector offices would be more convenient for the motor vehicle dealers and lien holders as they would be able to go to their local office to provide proper documentation to add or remove these stops. This would increase efficiencies as it would keep the process local, spread the workload across the state instead of centralized in one location and expedite the process.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide

-----  
 COL A93  
 SCH VIIIIB-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
OUTSOURCE REPOSSESSION AND DEALER	
STOPS	33V0240

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

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Section 320.02(16), F.S. will need to be amended for dealer stops and s. 320.1316, F.S., will need to be amended for repossession 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-	33,021-		13,581-	46,602-	91.67	3,882-
9018 HIGHWAY SAFETY SPECIALIST							
02131 001	1.00-	33,746-		13,673-	47,419-	91.67	3,950-
-----							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							7,832-
	2.00-	66,767-		27,254-	94,021-		7,832-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	82.00-						
SALARY RATE.....		2,676,320-					2000
	=====	2,307,326-					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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 NON-TECHNOLOGY POSITIONS		33V0730
SALARY RATE		000000
SALARY RATE.....	10-	
	=====	
SALARIES AND BENEFITS		010000
HIGHWAY SAFETY OPER TF	10.00-	
-STATE	50,000-	2009 1
	=====	
TOTAL: ELIMINATE NON-TECHNOLOGY POSITIONS		33V0730
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	50,000-	
TOTAL SALARY RATE.....	10-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #09

ELIMINATE VACANT NON-TECHNOLOGY POSITIONS

Long Range Program Plan Approved Activity: Information Technology - Administrative Services

This issue proposes to reduce funding by \$50,000 and eliminate ten lower level vacant positions (10) in the Information Systems Administration (ISA) Department which cannot be filled due to insufficient salary and rate to re-class them to a level that is useful to the organization.

The Department has been unable to find qualified applicants at the minimum salaries and has had to downgrade some positions in order to have sufficient salary to hire qualified applicants in software development, database system, and network administration. The consequence of eliminating these ten (10) lower level positions is that the Department will remove positions that are being held vacant so that they can fill other technology positions critical to the agency.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: No.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None. ELIMINATE VACANT NON-TECHNOLOGY POSITIONS

\*\*\*\*\*

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: KIRKMAN DATA CENTER	76400000
INFORMATION TECHNOLOGY	76400100
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE NON-TECHNOLOGY POSITIONS	33V0730

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							
0003 CLERK SPECIALIST							
00109 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
03069 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
2013 DATA PROCESSING CONTROL SPECIALIST							
03892 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
2023 COMPUTER OPERATOR III							
00228 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
2031 TELECOMMUNICATIONS SPECIALIST I							
00119 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
03359 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
2034 TELECOMMUNICATIONS SPECIALIST II							
00237 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
2102 COMPUTER PROGRAMMER ANALYST I							
04030 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
05091 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
05127 001	1.00-		1-	9,434-	9,435-	0.00	9,435-
-----							
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF							94,350-
	10.00-	10-		94,340-	94,350-		94,350-
=====							

OTHER SALARY AMOUNT							44,350
2009 HIGHWAY SAFETY OPER TF							-----
							50,000-
=====							

\*\*\*\*\*

-----  
COL A93  
SCH VIII B-2  
REDUCTIONS  
POS AMOUNT  
-----

HIWAY SAFETY/MTR VEH, DEPT  
PGM: KIRKMAN DATA CENTER  
INFORMATION TECHNOLOGY  
GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

76000000  
76400000  
76400100  
16  
1603.00.00.00

TOTAL: INFORMATION TECHNOLOGY  
BY FUND TYPE

1603.00.00.00

TRUST FUNDS..... 10.00- 50,000-  
SALARY RATE..... 10-  
=====

2000