

MEETING OF THE GOVERNOR AND CABINET
AS HEAD OF THE DEPARTMENT OF HIGHWAY SAFETY
AND MOTOR VEHICLES

August 5, 2015

AGENDA

<http://www.flhsmv.gov/agenda/2015/080515agenda.pdf>

1. Respectfully submit the Minutes for the June 23rd, 2015 Cabinet Meeting.

Attachment #1.
Recommend Approval.

2. Respectfully submit a briefing of the Legislative Budget Request for FY 2016-2017

Attachment #2.
Recommend Approval.

3. Respectfully submit Agency Measures for the Department of Highway Safety and Motor Vehicles.

Attachment #3.
Recommend Approval.

1 **DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES**

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3 GOVERNOR SCOTT: Okay. Now I would like to
4 recognize Terry Rhodes with the Department of
5 Highway Safety and Motor Vehicles.

6 Good morning, Terry.

7 EXECUTIVE DIRECTOR RHODES: Good morning,
8 Governor, General --

9 GOVERNOR SCOTT: Good morning.

10 EXECUTIVE DIRECTOR RHODES: -- CFO,
11 Commissioner. Today we have two agenda items for
12 your consideration.

13 Item 1 is we respectfully request approval for
14 the January 13th, 2015, meeting minutes.

15 GOVERNOR SCOTT: Is there a motion on the
16 item?

17 CFO ATWATER: So moved.

18 GOVERNOR SCOTT: Is there a second?

19 ATTORNEY GENERAL BONDI: Second.

20 GOVERNOR SCOTT: Moved and seconded, show the
21 minutes approved without objection.

22 EXECUTIVE DIRECTOR RHODES: The second item,
23 we would like to present the Department of Highway
24 Safety and Motor Vehicles' 2015 and '16 proposed
25 performance measures and the review of the

1 Department's delegated authority.

2 GOVERNOR SCOTT: Okay.

3 EXECUTIVE DIRECTOR RHODES: Right now I
4 just -- I'd like to thank the Cabinet and the
5 members for asking me to be here today and also for
6 the opportunity to share our proposed measures and
7 mission of the Department and how we strive to meet
8 the needs of the citizens. One of the things I
9 discovered when I started working here is that I
10 used to say that where I worked before was the
11 Florida Department of everything.

12 GOVERNOR SCOTT: Terry, can you hold on just a
13 second?

14 EXECUTIVE DIRECTOR RHODES: Yes, sir.

15 GOVERNOR SCOTT: Go ahead, CFO.

16 CFO ATWATER: Just a question, Governor, I'd
17 like to ask. I have really -- it's, it's -- I
18 think it's been an interesting and important
19 process, valued process that we went through with
20 the Department of Revenue, OFR, and OIR. And we
21 set out a timeline, and I appreciate that it's here
22 because I know you've been working to keep us on
23 that timeline; however, I would also say to you
24 that I appreciated that notwithstanding that we set
25 out some timelines, we did take our time a little

1 bit on those with those other three agencies.

2 So my point being, to get to it is, before we
3 had a chance to hear them presented here, I had a
4 chance to sit individually with each of those
5 department heads and their staff just for myself to
6 get really comfortable and ask for background
7 metrics, other tools you're using, and felt like I
8 was more able to, at this occasion, to ask the
9 appropriate questions or to have maybe found some
10 thoughts that I was hoping we could bring present
11 when we actually did review the recommendations,
12 that I'd had a chance to sit with them
13 individually.

14 So I guess my question would be: You're
15 keeping us on track, and I appreciate that. I'm
16 asking, if there's not an objection, I'd like the
17 same benefit of both -- with these -- this
18 presentation and with FDLE; that if we could -- if
19 anyone would not be opposed to deferring this
20 conversation until August or September, because I
21 know we're not meeting in July, that I could have a
22 chance, and maybe if anybody else would, to meet
23 with them individually again and with their
24 management teams to be sure I understand all other
25 options that I could look at. So I just put that

1 out there.

2 GOVERNOR SCOTT: What does everybody else
3 think?

4 ATTORNEY GENERAL BONDI: I'm very familiar
5 with what you do, but I'm in a different position,
6 of course. I have no problem, Governor, at all
7 with waiting. Either way I'm fine.

8 GOVERNOR SCOTT: Commissioner?

9 COMMISSIONER PUTNAM: I mean I'll be happy to
10 defer if that's the will. I'm happy to listen to
11 her first cut at it as well.

12 The only thing I would say is if we defer,
13 which is certainly fine, we need to make sure that
14 we're cuing up all of the other agencies as well
15 because, presumably, if we're in a Cabinet on the
16 road, we're probably not going to do agency reviews
17 and get down into the weeds the way that we do
18 here, in St. Augustine for the 450th celebration,
19 for example.

20 GOVERNOR SCOTT: That's in September.

21 COMMISSIONER PUTNAM: So we need to make sure
22 that we're kind of working backwards so we can get
23 all of these agencies done this year, but I'm
24 certainly willing to defer if that's the pleasure.

25 ATTORNEY GENERAL BONDI: And, Governor, if we

1 are, would your staff mind -- could we go ahead and
2 list them all out now instead of just one by one,
3 so I think we just learned recently, you know,
4 about Terry. So if we could just list them --

5 GOVERNOR SCOTT: Let's just do this --

6 ATTORNEY GENERAL BONDI: -- go ahead and do a
7 schedule of all of them.

8 GOVERNOR SCOTT: That makes sense.

9 So we won't do these two today; we'll do these
10 two in August. And then what we'll do is we'll
11 bring to you at the next Cabinet meeting sort of
12 the schedule for the rest. We'll see if we're
13 going to get them all done this year, because I
14 think the goal would be --

15 CFO ATWATER: Yeah, right.

16 GOVERNOR SCOTT: -- like the Commissioner
17 said, to get them all done this year.

18 CFO ATWATER: Right.

19 GOVERNOR SCOTT: But we'll just look at how
20 many meetings we have, okay?

21 ATTORNEY GENERAL BONDI: And do two per
22 meeting, or we may have to do three if we list them
23 out that way.

24 GOVERNOR SCOTT: So I think we have to have a
25 motion to withdraw. We'll withdraw this and we'll

1 withdraw FDLE at the same time, but we'll move
2 these to the next meeting.

3 So is there a motion?

4 ATTORNEY GENERAL BONDI: Yes.

5 CFO ATWATER: Governor, I'd second the motion.

6 GOVERNOR SCOTT: All right. All in favor?

7 (AFFIRMATIVE INDICATIONS).

8 GOVERNOR SCOTT: All right. Thanks, Terry.

9 Thanks for what you do.

10 And by the way, if anybody has a chance, they
11 just had their graduation. They just graduated
12 65 new recruits. And I saw one of the families in
13 South Florida somewhere, right after that, so they
14 were so excited, they were so honored that their --
15 in their case, their son was a new cap Highway
16 patrolman.

17 So you guys do a good job.

18 EXECUTIVE DIRECTOR RHODES: That's great, we
19 appreciate your attendance. And thank you all for
20 your calls and concerns on Lieutenant Taylor; he's
21 doing good.

22 ATTORNEY GENERAL BONDI: I was going to
23 mention that. For those of you -- I know we're all
24 aware, but for the people out there, please keep
25 him in your prayers. I've talked to him several

1 times. And his wife happened to be a nurse when he
2 was brought into the hospital, so keep her in your
3 prayers as well.

4 He's home though.

5 EXECUTIVE DIRECTOR RHODES: Yes, he is.

6 ATTORNEY GENERAL BONDI: He's doing well, but
7 I think he still has a long way to go.

8 EXECUTIVE DIRECTOR RHODES: Yes, he has a lot
9 of recovery to do; but, again, your calls and
10 comments and cards really means a lot --

11 ATTORNEY GENERAL BONDI: And he's got
12 two kids --

13 EXECUTIVE DIRECTOR RHODES: -- to all of us,
14 so thank you.

15 ATTORNEY GENERAL BONDI: -- two teenagers.

16 EXECUTIVE DIRECTOR RHODES: That's correct,
17 that's right.

18 COMMISSIONER PUTNAM: Terry, I also want to
19 thank you for the cooperation FHP is providing in
20 this busy wildfire season, keeping the roads safe
21 with smoke. It's been a good partnership, and we
22 really very much appreciate your support of that
23 effort.

24 EXECUTIVE DIRECTOR RHODES: Absolutely, we
25 love working with the Division of Forestry.

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COMMISSIONER PUTNAM: Please pass that along
to the Colonel. Thank you.

EXECUTIVE DIRECTOR RHODES: All right.

ATTORNEY GENERAL BONDI: Thank you.

GOVERNOR SCOTT: Thanks.

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**Legislative
Budget
Request**
Fiscal Year:
2016-2017



Terry L. Rhodes, Executive Director

Fiscal Year 2016 - 17 Legislative Budget Request

Issue	Trust Fund		Total
	Recurring	Nonrecurring	
1. Motorist Modernization Phase 1		\$8,749,351	\$8,749,351
2. Enterprise Data Infrastructure	\$3,269,336	\$4,086,137	\$7,355,473
3. Replacement of Florida Highway Patrol Pursuit Vehicles – Fleet Maintenance Program	\$9,268,857		\$9,268,857
4. Cyber Security	\$690,561	\$15,000	\$705,561
5. Fixed Capital Outlay Issues - Departmentwide		\$4,488,732	\$4,488,732
6. Increase to Authority for Purchase of License Plates		\$2,920,000	\$2,920,000
7. Increased Circuit Costs	\$297,249		\$297,249
8. Acquisition of Motor Vehicles - MS Fleet	\$250,000		\$250,000
9. FHP Academy Driving Range		\$2,800,000	\$2,800,000
10. CIPS Education		\$3,000,000	\$3,000,000
11. Computer Aided Dispatch Infrastructure Refresh		\$1	\$1
TOTAL	\$13,776,003	\$26,059,221	\$39,835,224

Motorist Modernization – Phase I

\$8,749,351 Non-recurring Trust Funds

Provides funding to allow the Department to improve customer service, meet the needs of the tax collectors performing issuance activities, increase data availability and quality, increase the ability to integrate with business partners and better support public safety.

The overall goal of Motorist Services Modernization is to reduce costs and gain efficiencies by streamlining the technology footprint (hardware and software) and consolidating motorist information for ease of access and improved data accuracy. The Department anticipates the total effort of Phase I to be a 5 year implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project will enhance the motorist IT service within the Department, enabling a customer-centric consolidated view instead of the multiple records for a driver and his or her motor vehicle(s) residing in multiple systems as it is today. The Department continues to face multiple challenges in delivering efficient services, including supporting the separate systems for driver license and motor vehicle services, managing multiple instances of varying equipment in offices statewide, and supporting aging platforms with limited subject matter experts. Many resources are spent maintaining the aging systems rather than making needed service delivery improvements. The Department and its partners conducted over 40 million transactions relating to driver’s licenses, identification cards, tags, titles and registrations in FY 2014-15.

Motorist Modernizations is a multi-year project to modernize the programs used by the State and Tax Collector offices to issue driver licenses and identification cards and to register and title vehicles and vessels. This issue request \$8.7M for Fiscal Year 2016-17 for Year 3 of Phase I of the Motorist Modernization project.

COST

The Department is requesting \$8.7M in Fiscal Year 2016-17. This project will result in an estimated \$2.5M in savings and cost avoidance in outlying years.

Enterprise Data Infrastructure

\$7,355,473 Trust Funds

\$3,269,336 Recurring - \$4,086,137 Non-recurring

Provides funds to replace the Department's enterprise data infrastructure which has reached end of life and is now vulnerable to security issues and overall system failure.

In August 2012, the Department's production environment was moved to the now-Agency for State Technology (AST) through the state's Data Center Consolidation initiative. The ownership of all hardware was transferred to AST to provide a managed service to state agencies.

The Department continues to manage the mission critical systems that support Florida citizens, private businesses, and law enforcement entities nationwide. At the core of these systems is our database environment. The databases supporting our operations are in limited vendor support, meaning that the State will no longer receive ongoing program updates or any critical patch updates normally issued as bugs or security alerts. Any system failures that occur will not be responded to promptly, which could significantly affect the public, state operations, public safety, and businesses and consumers.

Service interruptions would affect the Florida Highway Patrol, the Division of Motorist Services, Florida Tax Collectors, and other law enforcement agencies, partners, and agents in carrying out their public safety, criminal justice, revenue collection, and public service missions for the State of Florida.

The system will be designed and configured to support anticipated workloads, provide improved availability of services and include tools that will reduce database administration work for the Department and data center staff. The selected solution will have capacity to support growth for a term of at least 5 years. Continued synchronization of mission critical databases will be included in the solution to enable the Department to continue providing immediate failover of Law Enforcement systems through the Department's remote failover site. Examples of these services include:

- Real-time secure information services for all Sheriff and Police Departments throughout Florida, state and federal law enforcement agencies, the Florida Court systems (including first appearance), the FCIC/NCIC inquiries, the International Justice and Public Safety Network (NLETS) inquiries, and also supports multiple federal intelligence agencies tied to domestic security operations. This data is necessary 24 hours a day.
- Processing over five million driver licenses and identification cards annually. A state-issued driver license has become the primary form of identification used to engage in commerce and establish identity, age, and residency.
- Allow automobile dealerships to perform titling and registration tasks 7 days a week to complete sales in their dealerships statewide. These tasks provide real time updates to DHSMV databases in the areas of titles, registrations and temporary tag issuances. Approximately 24 million vehicles are registered in Florida each year.

The Department has worked in conjunction with the Agency for State Technology to determine the cost.

COST

The Department requests \$7,355,473 for the replacement of the Department's enterprise data infrastructure, with components that are at end of life. Of these funds, \$3,269,336 is recurring to support the new infrastructure at the Agency for State Technology Data Center.

Replacement of FHP Pursuit Vehicles \$9,268,857 Recurring Trust Funds

Provides funds to replace high mileage and unsalvageable pursuit vehicles and supply Troopers with safe, reliable, cost effective vehicles used to maintain safety and security on the roadways of Florida.

The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security to everyone travelling on our roadways. FHP vehicles are driven an average of 23,000 miles per year and are currently being replaced at an average over 157,000 miles. The Department proposes to institute a Fleet Program capable of a 20% annual replacement cycle or 421 vehicles. This strategic plan allows the Patrol to achieve a cycle of replacing vehicles every five years at an estimated 100,000 miles at time of replacement by Fiscal Year 2020-21.

The Department of Management Services criterion for vehicle replacement allows police pursuit vehicles to be replaced at 80,000 miles. After utilizing the Fiscal Year 2015-16 appropriation, the Vehicle usage reports from the Florida Highway Patrol Fleet Office projects 567 vehicles, or 28% of the current fleet, will exceed 100,000 miles by June 30, 2016.

During enforcement actions, Florida Highway Patrol troopers regularly drive their police vehicles at a high rate of speed on crowded interstate highways. These older, less reliable vehicles will become increasingly unsafe to operate. Additionally, as critical components in the vehicles deteriorate, the high mileage vehicles cost more to operate. Over the last three years, the Department has replaced an average of 40 vehicles that have been wrecked and declared a total loss. Many of these vehicles are newer, lower mileage vehicles that must be replaced prior to the planned high mileage replacements.

FHP has a recurring base appropriation of \$5,019,838 for the acquisition of motor vehicles which allows for the replacement of 174 vehicles annually. An additional \$9M in recurring funding will allow the Patrol to reestablish the fleet management program replacing 20% of the fleet annually as well as to replace up to 40 vehicles which have been destroyed. Replacing high mileage vehicles with newer, more reliable vehicles will enhance the Patrol's ability to respond to calls for service in a timely manner, and patrol the highways to remove impaired or hazardous drivers and deter criminal activities.

COST

The level of funding needed to replace 421 high mileage and up to 40 vehicles declared a total loss due to accidents in Fiscal Year 2016-17 is \$9,268,857.

Cyber Security and Threat Monitoring
\$705,561 Total Request
\$690,561 Recurring Trust Funds
\$15,000 Non-recurring Trust Funds

Provides funds to procure and implement new cyber-security threat monitoring and response tools.

The Department is a very public facing agency supporting law enforcement, including roadside, for the Florida Highway Patrol, sheriff and police departments, other state agency law enforcement entities, the Courts (including 1st appearances), Florida and National Crime Information Center inquiries, all Florida driver licensing, ID cards, and vehicle titling and registration, and many other high visibility customers and processes. The Department is the custodian for more than 15 million driver’s licenses, 2 million Floridian ID cards and 19 million vehicle and vessel registrations, and criminal justice information systems all of which contain data protected by the FBI’s Criminal Justice Information System Policy (CJIS), Drivers Privacy Protection Act (DPPA), Health Insurance Portability and Accountability Act (HIPAA), and Personal Identifiable Information (PII). The Department hosts other state agencies’ law enforcement secure Mobile Data Services as well as providing and interfacing the Department’s Computer Aided Dispatch services with 9 state law enforcement agencies. The Department is responsible for protecting the confidentiality, integrity, and availability of this information, as well as the multiple systems which support law enforcement, the issuance of driver licenses, motor vehicle titles, and motor vehicle registrations.

The Department’s systems, data exchanges, and websites are used daily by law enforcement, county tax collectors, other state agencies, business partners, citizens, and the Federal government, – resulting in hundreds of independently-managed access points into our internal and external networks. The number of yearly transactions across these systems totals upwards of 60 million per year. The Department currently has no way to actively monitor network traffic, nor does the state have an offering for such services. If one of these access points is compromised, it is unknown how long it would take to be discovered and stopped.

Currently the Department relies on traditional information technology security tools which include a firewall, antivirus software and system log aggregation on select critical systems. These tools only allow for the Department to detect and remediate those threats that are well established and known by the IT Security community. They do not provide protection for the new types and variations of malware, zero-day exploits or blended threats which utilize multiple attack vectors, being utilized by today’s cyber criminals.

These shortcomings create a significant gap in the Department’s ability to protect the confidentiality, integrity, and availability of its data and information technology resources. Our threat monitoring and response tools must be expanded to detect advanced threats used today by cyber-criminals.

This solution will enable the Department to monitor, analyze, and respond to security events that may affect our network infrastructure, servers, endpoints, and applications in real-time. By leveraging a fully managed service, the Department can implement a more comprehensive security solution without the need to purchase and support hardware and advanced security software that would require highly specialized skillsets and training to implement and maintain.

COST

The Department requests \$705,561 to procure The Department proposes to procure a fully managed security service which will monitor and analyze our network in real-time providing 24x7x365 coverage.

Critical Life Safety Repairs and Maintenance

\$4,488,732 Non-recurring Trust Fund

Priority 5
Fixed Capital
Outlay

Provides Fixed Capital Outlay funds for projects necessary to continue operations and provide quality services to the residents of Florida.

The Department owns and is responsible for over 40 facilities statewide. Items included in this request include major and minor renovations to the Neil H. Kirkman Building in Tallahassee. The Department continues to address HVAC, electrical/wiring, plumbing and asbestos issues as part of the overall renovations plans. FHP renovations included electrical issues, including generators, hurricane impact doors and windows and ADA accessibility improvements. MS facility improvements include roofing at Pembroke Pines and Lantana facilities, hurricane impact doors and windows and ADA accessibility improvements at Ocala and Opa Locka. Other statewide issues include paving, ADA Surveys and HVAC systems repairs.

COST

The Department requests \$4,488,732 in non-recurring funding to conduct critical repairs during the 2016-17 fiscal year,

Purchase of License Plates \$2,920,000 Non-recurring Trust Funds

Provides funding for the replacement of license plates that have reached the end of the ten year life cycle.

In Fiscal Year 2009-10, the Department converted from a six year license plate renewal cycle to a ten year renewal cycle. The Department's budget authority was also temporarily reduced as a result of this change as the Department would not be replacing expired plates for another four years.

Fiscal Year 2016-17 is the third full year where the Department will be replacing license plates according to the new ten year renewal cycle. It is anticipated the Department will be replacing an additional 1,800,000 plates that have reached the end of the cycle. This is in addition to the voluntary plate and new plate issuances. Additional funding is required in the Purchase of License Plates category in order for the Department to meet the increased levels of demand.

COST

The Department requests \$2,920,000 in non-recurring funding to replace license plates that have reached the end of the ten year life cycle.

Increased Circuit Costs \$297,249 Recurring Trust Funds

Provides funds to improve the Department’s statewide network to provide timely access to information for the Florida Highway Patrol, the Tax Collectors and Driver License and Motor Vehicle issuance services.

The Department connects 382 tax collector offices, private tag agencies, HSMV offices, FHP field offices, and Regional Communication Centers to the state network to perform statutory responsibilities for public safety and motorist services. The Department’s costs continue to increase as larger circuits are needed to provide more bandwidth to upload/download stored video and transmit scanned documents to verify identity and sell/register vehicles. Since 2011-12, costs have increased by more than \$275,000.

Based on current utilization, the Department projects that additional bandwidth will be needed for the Florida Highway Patrol, the Regional Communication Centers, and the Tax Collector Network. If sufficient bandwidth is not installed at the office, periodic delays can occur and affect customer service and public safety.

The Department will increase circuits for current offices, Regional Communication Centers (RCCs), and FHP field offices, utilizing the MyFloridaNet contract managed by Department of Management Services (DMS). Primarily, changes will be made to the FHP Field offices and Regional Communications Centers as bandwidth needs are increasing due to increased use of video. Increases in cost to the Tax Collector Network are resulting from additional Tax Collector and other offices.

This initiative will be implemented by the procurement of higher bandwidth circuits through DMS. Where newer and/or more powerful routers are required, the new router and circuit will be on-site and cutover will occur at optimal times for the business users. The risk in not implementing this change will be degraded response times and performance when providing law enforcement services and motorist services to our partners, residents and visitors.

COST

The Department requests \$297,249 recurring funding to increase circuits in for RCCs, FHP field offices to provide the bandwidth.

Replacement of Motor Vehicles (Non Pursuit) \$250,000 Recurring Trust Funds

Provides funding to replace high mileage vehicles used by the Division of Motorist Services and Division of Administrative Services.

The Division of Motorist Services maintains over 40 leased and State-owned offices statewide and currently has 200 FTE who must travel to complete their job responsibilities. The Division's fleet consists of 213 passenger vehicles. These vehicles are used to conduct mobile home and automobile dealer inspections, training, quality assurance site visits, deliver supplies and make needed equipment repairs in issuance offices. The Department is requesting the replacement of fleet vehicles that have reached DMS replacement criteria based on age or mileage. The Division of Motorist Services field offices utilize the vehicles in their daily work assignments with some members driving between 15,000 to 40,000 miles per year.

Other Divisions within the Department also utilize pool car vehicles for offsite meetings and inspection of statewide facilities. Of the nine pool cars, seven have an average age of 9 years and average mileage of 146,242 miles. Maintenance costs continue to increase with the aging fleet.

COST

The Department requests \$250,000 recurring funds to replace high mileage vehicles.

FHP Academy Driving Range

\$2,800,000 Non-recurring Trust Fund

Provides funding to construct a new advanced driving range for the FHP Training Academy at the Florida Public Safety Institute (FPSI).

Current driving facilities at the Training Academy are antiquated and place limitations on the type of exposure our recruits are subject to in a controlled environment.

Drivers with less than 24 months of employment and experience are involved in more crashes than any other segment of our troopers. Training that imitates the type of driving our members perform while on-duty is needed before they leave the Training Academy. Training under real life driving conditions teaches them to react defensively at highway speeds. A high speed driving facility would allow our members to perform their duties and responsibilities with less chance of being involved in a traffic crash.

The proposed driving facility will be utilized to instruct recruits in real life pursuit vehicle driving behavior and the opportunity to drive a law enforcement vehicle under real-time speeds and conditions they will encounter while enforcing the law on Florida's roadways. The track would be used for both recruit training and in-service training for currently sworn members.

Approximately 300 recruits would use the driving facility each year. The enhanced training will benefit each student and should reduce costs associated with patrol car crashes.

COST

The Department request \$2,800,000 to construct an advanced driving range to be utilized by the FHP Training Academy at the FPSI.

Central Issuance Processing Marketing/Education \$3,000,000 Non-recurring Trust Fund

Provides funding for marketing and education of a Driver License Central Issuance Processing System.

The Central Issuance Processing System (CIPS) model for driver license issuance provides advanced security features, reduces the number of systems to support, eliminates printers and maintenance at remote sites, allows for identity verification prior to issuance, enhanced inventory control and simpler materials handling.

Due to these advantages, 35 out of 51 states are currently utilizing CIPS. In the last five years, twelve states have transitioned to CIPS. Industry research and development efforts are being focused on CIPS due to the need for advanced security features which are unavailable in over the counter issuance. CIPS also allows for frequent updates in security features both proactively or in response to an incident.

Other states that have successfully implemented a CIPS issuance model, have used a detailed public marketing campaign to inform citizens and stake holders about the upcoming change and its benefits. This campaign will be essential to prepare Florida for this important change.

The current contract for Driver License Issuance will expire in December of 2017.

COST

The Department requests \$3M non-recurring trust fund for CIPS education and marketing campaign.

Computer Aided Dispatch Infrastructure Refresh

Total TBD Non-recurring Trust Fund

Provides funds for a hardware and software refresh of the Computer Aided Dispatch (CAD) infrastructure.

DHSMV utilizes the CAD to provide dispatch services to seven law enforcement agencies. Two other law enforcement agencies use our hardware to dispatch their own officers. Together, approximately 4,000 law enforcement officers depend on the CAD to perform their duties.

The current CAD infrastructure is 5 years old and at the end of its lifecycle and has reaching data storage capacity. The age of the existing system and storage capacity issues could lead to performance degradation and data integrity issues. These issues can lead to delays in providing mission critical information related to officer and/or citizen safety.

This infrastructure refresh includes the CAD enterprise database server, storage area network (SAN), network and iSCSI switches, and other equipment and software. The department is continuing to develop this issue.

COST

DHSMV Objective Performance Measures

Number	Objective	Weight	Range	FY 2014/2015 Result	Score	Weighted Score
1	Percent of calls for service responded to by FHP within 30 minutes	15.00%	5 = > 85% 4 = 70 - 84% 3 = 55 - 69% 2 = 40 - 54% 1 = < 39%	61.0%	3	0.45
2	Florida Highway Patrol Percent of Time Spent on Active Patrol and Crash Investigations	10.00%	5 = > 81% 4 = 71 - 80% 3 = 61 - 70% 2 = 51 - 60% 1 = < 50%	73.0%	4	0.40
3	Percent of Level III Inspections Performed on Commercial Vehicles	7.50%	5 = > 40% 4 = 36 - 40% 3 = 33 - 35% 2 = 30 - 32% 1 = < 29%	40.9%	5	0.38
4	Percent of Targeted Transactions Reviewed for Quality Assurance	15.00%	5 = >7% 4 = 5 - 7% 3 = 3 - 4% 2 = 1 - 2% 1 = < 1%	5.0%	4	0.60
5	Percent of Motorist Services Offices* with a Wait Time of Less Than 30 Minutes *Offices in Volusia, Broward and Miami-Dade	10.00%	5 = 91 - 100% 4 = 85 - 90% 3 = 80 - 84% 2 = 71 - 79% 1 = < 70%	88.8%	4	0.40
6	Motorist Services Call Center Wait times	7.50%	5 = < 12:00 4 = 12:01 - 14:00 3 = 14:01 - 16:00 2 = 16:01 - 18:00 1 = > 18:01	13:11	4	0.30

7	Motorist Services Customer Satisfaction	5.00%	5 = 86 - 100% 4 = 76 - 85% 3 = 66 - 75% 2 = 56 - 65% 1 = < 55%	84.3%	4	0.20
8	First Time Pass Rate for Class E Driver's License Knowledge Test	5.00%	5 = > 80% 4 = 70 - 79% 3 = 60 - 69% 2 = 50 - 59% 1 = < 49%	73.58%* * Data from 2.2015-6.2015	4	0.20
9	Employee Satisfaction	5.00%	5 = 86 - 100% 4 = 76 - 85% 3 = 66 - 75% 2 = 56 - 65% 1 = < 55%	81.0%	4	0.20
Total		80%				3.13

Subjective Leadership Assessment

Number	Measure	Ranking 1-5
1	How do you define success in your agency?	
2	What services does your agency provide that are most undervalued?	
3	What outcomes do you plan to accomplish as agency head as it relates to your short and long term priorities?	
	a. Do your resources align with your priorities in order to achieve these outcomes?	
	b. How do your priorities align with the agency's legislative proposals and legislative budget requests?	
	c. What are the drivers and resistors that will help or hinder you from meeting these priorities?	
	d. How does the agency organizational structure support these priorities?	
	e. How are you measuring progress toward outcomes?	

4	What program areas of your agency face challenges in achieving desired outcomes?	
	a. What major issues are contributing to each area's weaknesses?	
	b. What internal or external threats exist?	
	c. What are the strategies you have planned to address these issues?	
	d. What major changes need to occur to achieve the desired outcomes?	
5	What do you view as the greatest risk in the next fiscal year or calendar year?	
	a. How do you plan to mitigate the risk and address this issue?	
6	What current agency responsibilities do you consider unnecessary or obsolete, or would be best accomplished by another agency?	
7	Stakeholders:	
	a. Identify your stakeholder groups and opportunities for stakeholders to interact/provide input to your agency.	
	b. What are the top issues communicated by stakeholders, and what plans are in place to address these issues?	
	c. How do you assess whether or not your stakeholder needs are met?	
Total Average of Rankings (20% Weight)		

Department of Highway Safety and Motor Vehicles	Weight	Score	Weighted Score
Objective Performance Measures Score	80%		
Subjective Leadership Assessment Score	20%		
TOTAL			

Subjective Leadership Assessment Score Breakdown	
<i>Governor</i>	
<i>Attorney General</i>	
<i>Chief Financial Officer</i>	
<i>Commissioner of Agriculture</i>	
Governor & Cabinet Scores Added/4	
Total Score	

Weighted Average Scale	
Significantly Exceeds Expectations	4.6 and above
Exceeds Expectations	3.6 - 4.5
Meets Expectations	2.6 - 3.5
Does Not Meet Expectations	1.6 - 2.5
Fails Expectations	1.5 and below



**Proposed Agency
Performance Measures
FY 2015-2016
August 5, 2015**



**2 Million ID
Cards**



**15 Million
Licensed Drivers**



**19 Million
Vehicles and
Vessels**



**31 Million Patrol
Miles**



**244 Terabytes of
Data**

AGENCY OVERVIEW

Department of Highway Safety and Motor Vehicles

Our Vision: “A Safer Florida”

Our Mission: “Providing Highway Safety and Security Through Excellence in Service, Education, and Enforcement”.

Composed of Four Divisions: Florida Highway Patrol, Motorist Services, Administrative Services, and Information Systems Administration.

4,414 Full Time Employees, includes **1,974** sworn Law Enforcement Officers.

DHSMV CORE SERVICES

- Driver license and Identification Card issuance
- Commercial driver licenses
- Motor vehicle title and registration issuance (License Plates)
- Motorist compliance (License suspensions and reinstatements)
- Financial responsibility (Vehicle Insurance Compliance)
- DUI and Driver education and improvement programs and licenses
- Medical review of drivers
- Driver, motor vehicle and crash records
- Vessel title and registration
- Motor vehicle dealer, manufacturer and distributor licensing
- Mobile home & RV dealer, manufacturer and installer licensing

Motorist Services

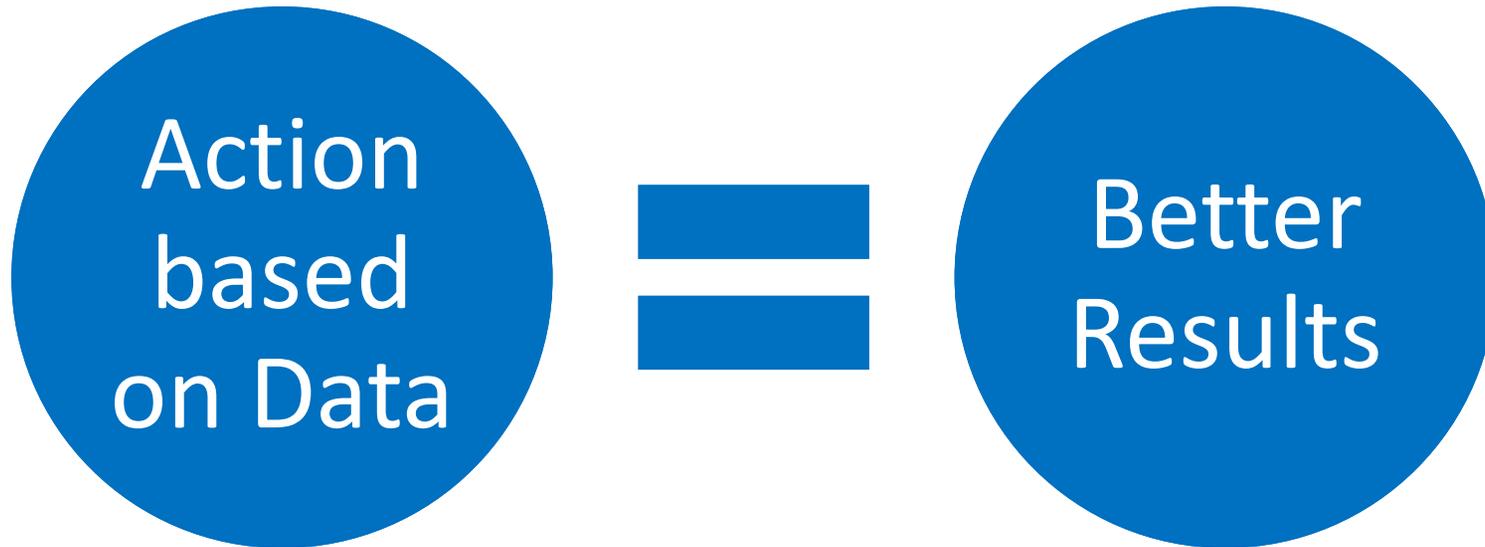
- Help ensure motorists safety through the enforcement of Florida's traffic laws
- Motorist assistance
- Crash response and investigation
- Traffic homicide / fatality investigations
- Criminal Interdiction
- Domestic security / Mutual Aid
- Commercial Vehicle Enforcement

Florida Highway Patrol

- Data security protection
- Law enforcement technology support
- Public safety education outreach
- Administrative Reviews to ensure due process for motorists
- Review and prepare final agency actions

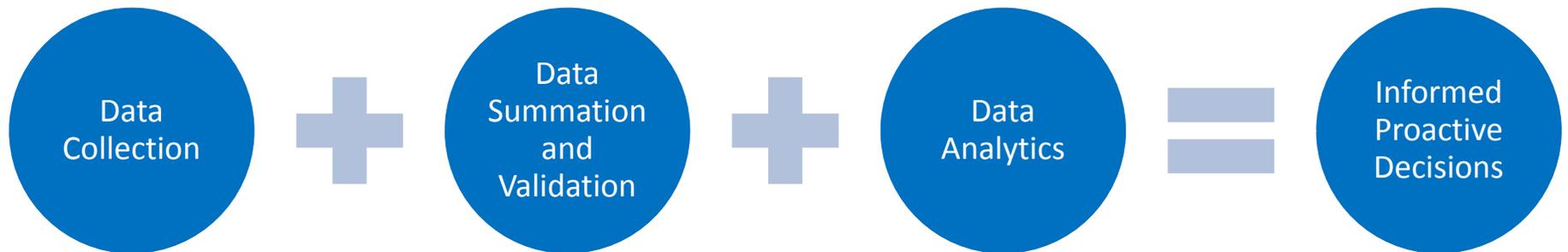
Admin/IT

STRATEGIC FOCUS



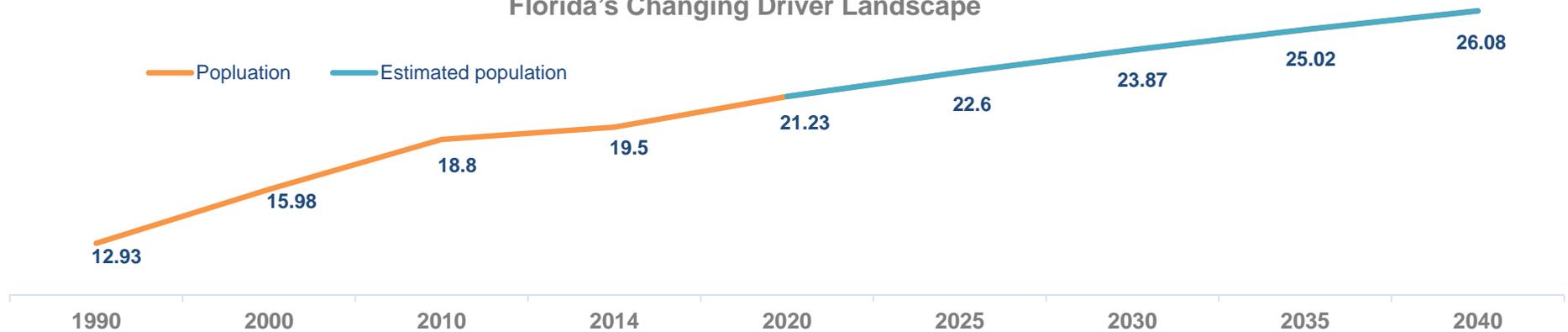
MOVING TOWARDS DATA ANALYTICS

How do we leverage our data?

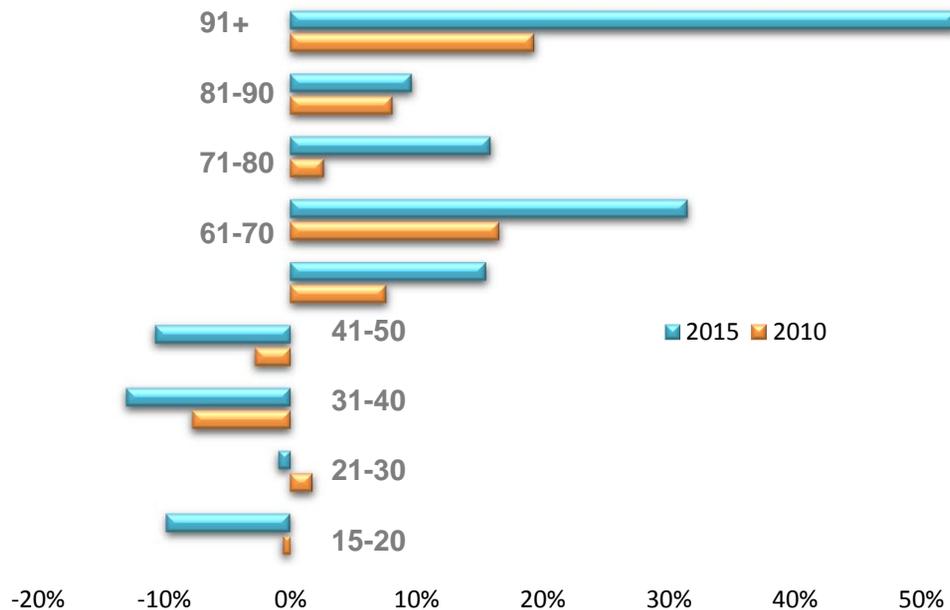


TRENDING DATA

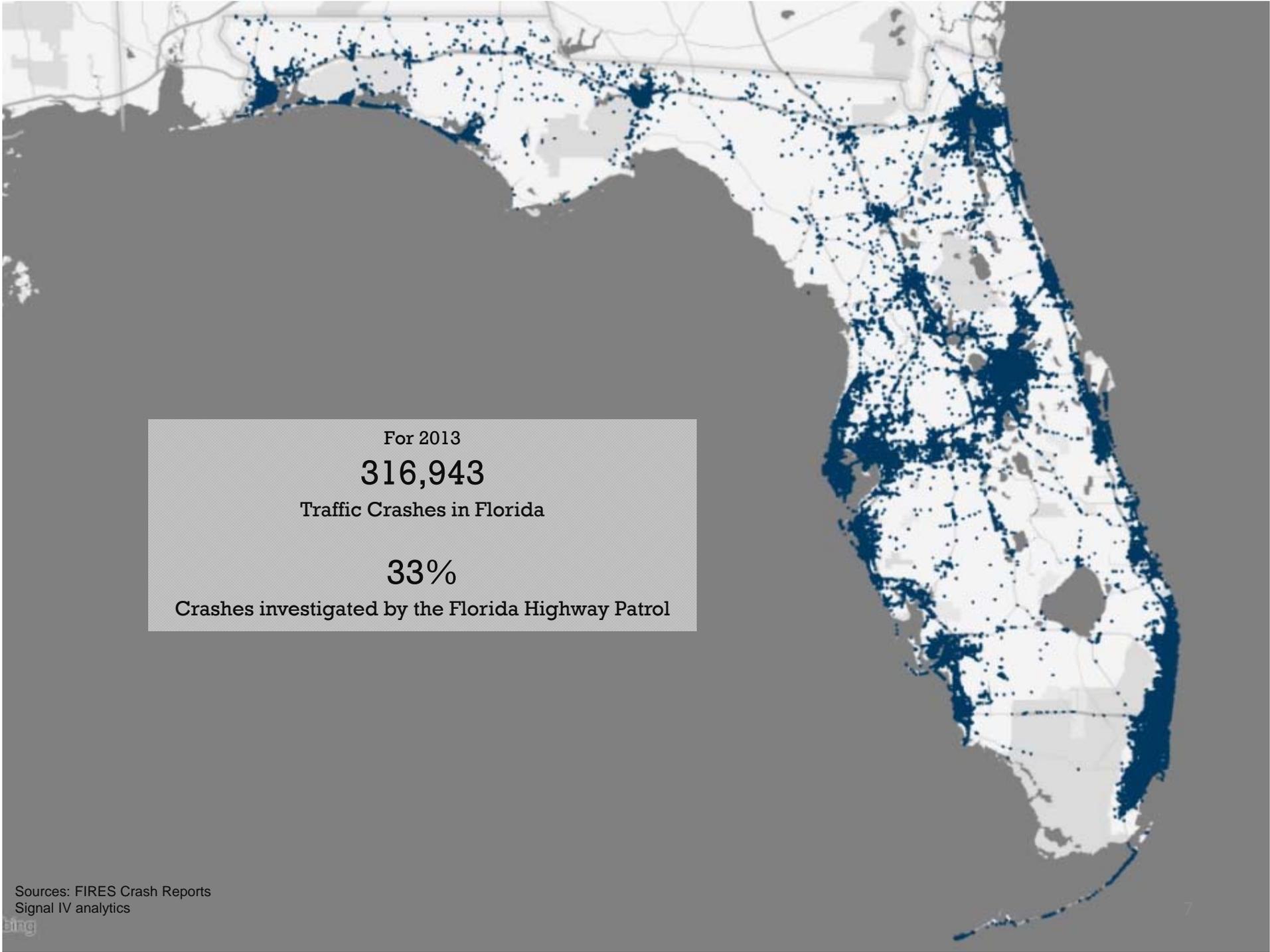
Florida's Changing Driver Landscape



PERCENT CHANGE IN DRIVER AGE SINCE 2006



	2006	2010	2015	Percent Change from 2006 to 2015
15-20	1,021,819	1,014,866	921,266	-9.84%
21-30	2,632,268	2,679,707	2,605,851	-1.00%
31-40	2,833,749	2,612,814	2,464,832	-13.02%
41-50	2,975,402	2,890,487	2,654,786	-10.78%
51-60	2,380,335	2,562,127	2,749,879	15.52%
61-70	1,692,290	1,972,817	2,224,870	31.47%
71-80	1,163,918	1,195,391	1,348,721	15.88%
81-90	522,128	564,552	572,550	9.66%
91+	50,801	60,626	77,557	52.67%



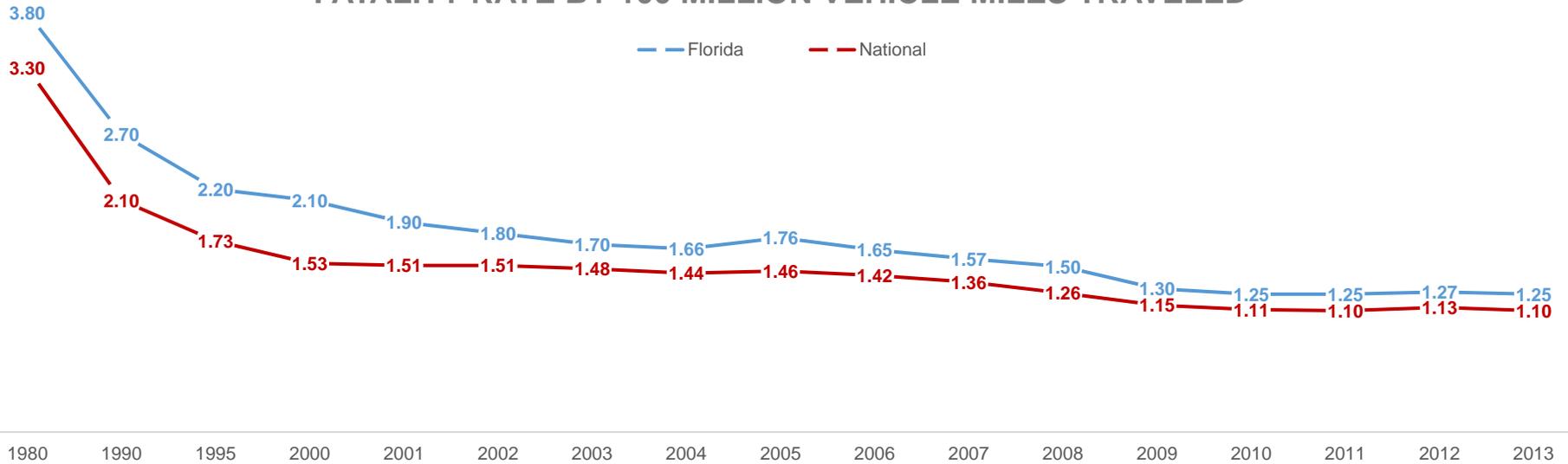
For 2013
316,943
Traffic Crashes in Florida

33%
Crashes investigated by the Florida Highway Patrol

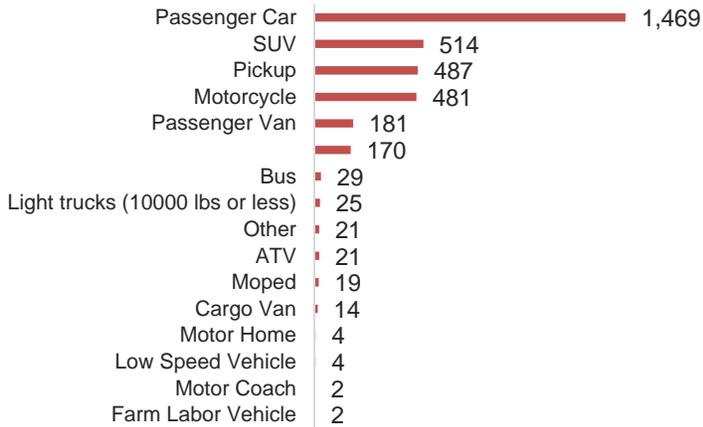
Sources: FIRES Crash Reports
Signal IV analytics

ACCURATELY REPORTING OF DATA

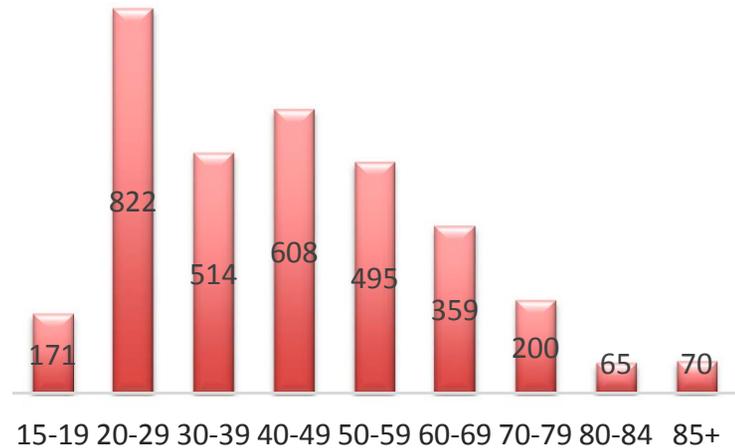
FATALITY RATE BY 100 MILLION VEHICLE MILES TRAVELED



2013 Fatalities by vehicle type



2013 Drivers in fatal crashes



STRATEGIC INITIATIVES

Strategic Focus: Action based on data

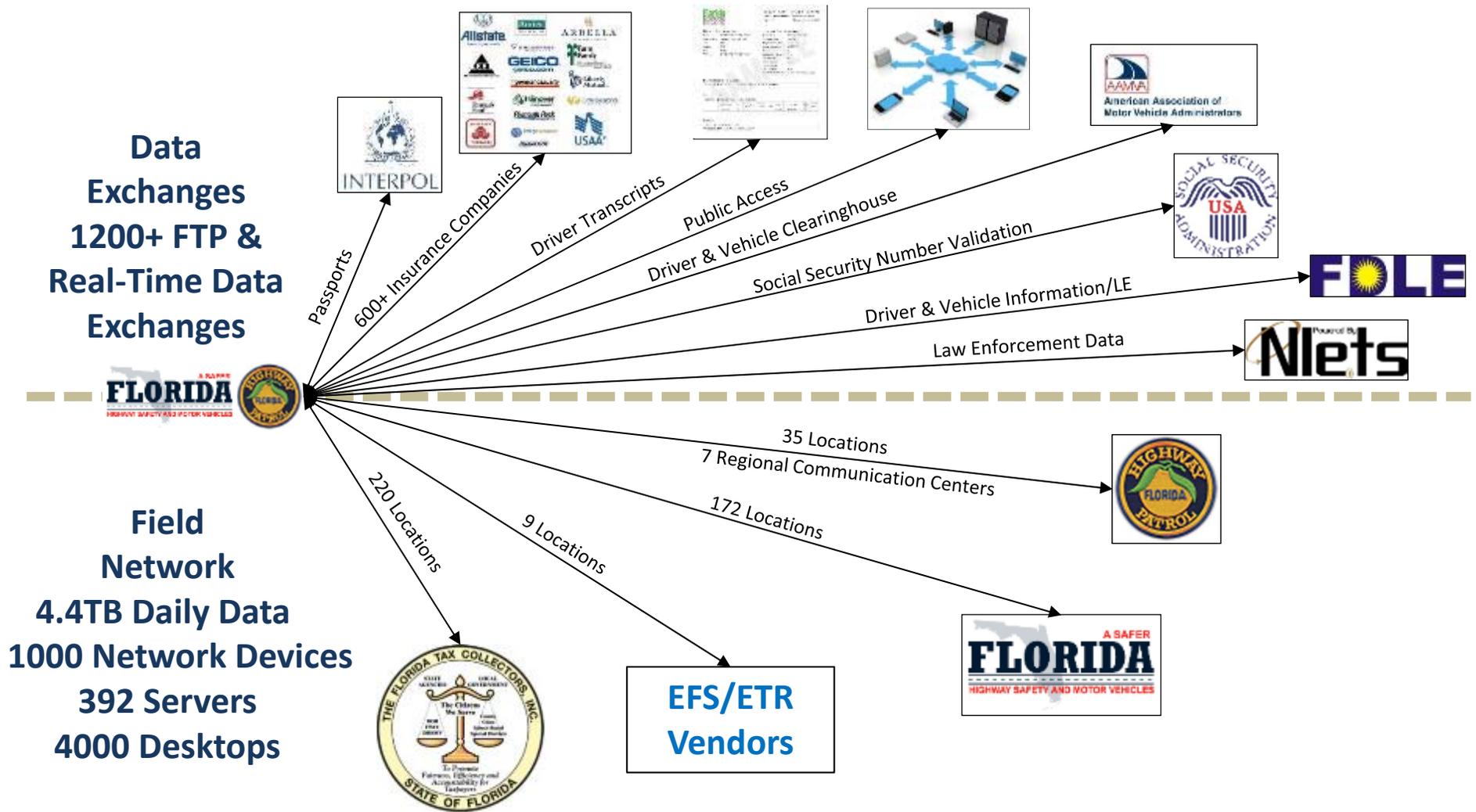
Strategic Initiative 1:
Increasing data quality and usability

Strategic Initiative 2:
Incorporating actionable analytics into decision-making

Strategic Initiative 3:
Increasing technological capability and capacity

Strategic Initiative 4:
Improving the quality of our internal talent

TECHNOLOGY CONNECTIONS



DHSMV Objective PERFORMANCE MEASURES

Number	Objective	Weight	Range	FY 2014/2015 Result	Score	Weighted Score
1	Percent of calls for service responded to by FHP within 30 minutes	15.00%	5 = > 85% 4 = 70 - 84% 3 = 55 - 69% 2 = 40 - 54% 1 = < 39%	61.0%	3	0.45
2	Florida Highway Patrol Percent of Time Spent on Active Patrol and Crash Investigations	10.00%	5 = > 81% 4 = 71 - 80% 3 = 61 - 70% 2 = 51 - 60% 1 = < 50%	73.0%	4	0.40
3	Percent of Level III Inspections Performed on Commercial Vehicles	7.50%	5 = > 40% 4 = 36 - 40% 3 = 33 - 35% 2 = 30 - 32% 1 = < 29%	40.9%	5	0.38
4	Percent of Targeted Transactions Reviewed for Quality Assurance	15.00%	5 = > 7% 4 = 5 - 7% 3 = 3 - 4% 2 = 1 - 2% 1 = < 1%	5.0%	4	0.60
5	Percent of Motorist Services Offices* with a Wait Time of Less Than 30 Minutes *Offices in Volusia, Broward and Miami-Dade	10.00%	5 = 91 - 100% 4 = 85 - 90% 3 = 80 - 84% 2 = 71 - 79% 1 = < 70%	88.8%	4	0.40
6	Motorist Services Call Center Wait times	7.50%	5 = < 12:00 4 = 12:01 - 14:00 3 = 14:01 - 16:00 2 = 16:01 - 18:00 1 = > 18:01	13:11	4	0.30
7	Motorist Services Customer Satisfaction	5.00%	5 = 86 - 100% 4 = 76 - 85% 3 = 66 - 75% 2 = 56 - 65% 1 = < 55%	84.3%	4	0.20
8	First Time Pass Rate for Class E Driver's License Knowledge Test	5.00%	5 = > 80% 4 = 70 - 79 % 3 = 60 - 69% 2 = 50 - 59% 1 = < 49%	73.58%* *Data from 2.2015-6.2015	4	0.20
9	Employee Satisfaction	5.00%	5 = 86 - 100% 4 = 76 - 85% 3 = 66 - 75% 2 = 56 - 65% 1 = < 55%	81.0%	4	.20
	Total	80%				3.13

DHSMV REPORTING MEASURES

Number	Objective	Brief Description	Frequency available
1	Fatality Rate as measured by Vehicle Miles traveled	National measure to compare states and highway safety. VMT is used to normalize the data across states with different populations and road traffic	Yearly
2	Number of Fatalities on roadways	The total number of fatalities on Florida Roadways. This is a distinct count of fatalities and does not factor other elements like the Fatality rate by VMT	Yearly
3	Number of Crashes with Injury	The total number of crashes that had a injury. The goal is to reduce the number of fatal and injury related crashes	Yearly
4	Number of Internal Risk Mitigation Initiatives	Number of Risk mitigation and process improvement initiatives to improve the quality, efficiency, accuracy, and security of services provided by the Department. Multiple Data Sources. This is a new measure and will incorporate usage of new technology	Monthly
5	Number of Stakeholder Outreach Events	Total number of events that encourage and build partnerships to improve safety. Events key stakeholders such as local public safety, local government, legislative members, associations, civic, military and other groups.	Monthly
6	Number of Safety/Consumer Protection Events	Total number of events provided by members on Safety and Consumer protection. Includes presentations to civic, military or other groups, schools, and radio, television or on-line appearances. Data sources vary. CAD, internal tracking, grant reporting etc...	Monthly
7	New Entrant Safety Audits	Number of newly formed motor carriers who are educated/audited to understand the rules, regulations and safety practices to operate on Florida's roadways. This is done FHP/CVE. Records are reviewed electronically and outreach can be conducted by telephone. FHP/CVE works with FMCSA to report data.	Monthly
8	Commercial Vehicle Inspections	Total number of commercial vehicle inspections conducted by the FHP/CVE. Any inspection of Commercial vehicle or Driver meeting criteria established by Federal Motor Carrier Safety Administration (FMCSA) as conducted by a certified inspector. Data comes from FMCSA's Safety Database	Monthly
9	Percentage of Customer Issuances Completed Using Alternative Service Delivery Methods	Transactions resulting in issuance of a credential by a non-traditional method (internet, mail, Flow-Mobile. ie. Not from tax collector or State maintained office) divided by all issuances. Data from FRVIS, FDLIS, CVISN, IFTA, IRP. Report comes from these data sources	Monthly