



A SAFER
FLORIDA
HIGHWAY SAFETY AND MOTOR VEHICLES

**Legislative
Budget
Request
Fiscal Year:
2015-2016**



Terry L. Rhodes, Executive Director

Department of Highway Safety and Motor Vehicles 2015-2016 *Legislative Budget Request*



Fiscal Year 2015 - 16 Legislative Budget Request

Issue	General Revenue		Trust Fund		Total
	Recurring	Nonrecurring	Recurring		
1. Motorist Services Modernization Phase 1		\$8,275,885	\$114,511		\$8,390,396
2. Replacement of FHP Pursuit Vehicles	\$6,646,187				\$6,646,187
3. Cyber Security Threat Monitoring		\$656,405	\$67,450		\$723,855
4. Critical Life Safety Repairs and Maintenance of Facilities – Statewide		\$5,372,125			\$5,372,125
5. Digital In-Car Camera System Maintenance			\$521,144		\$521,144
6. Purchase of License Plates		\$3,120,000			\$3,120,000
7. Replacement of MS Non Pursuit Vehicles			\$350,000		\$350,000
8. FHP Equipment Replacement		\$3,239,802			\$3,239,802
9. Continue Court Overtime and Incidental Overtime Funding			\$2,000,000		\$2,000,000
TOTAL	\$6,646,187	\$23,717,322	\$3,053,105		\$30,363,509

Motorist Services Systems Modernization Phase 1

\$8,390,396 Total Request • \$8,275,885 Non-recurring Trust Fund • \$114,511 Recurring Trust Fund

Priority	Synopsis	Details	Cost
1.	<p>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.</p>	<p>Motorist Modernization 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 register and title vehicles and vessels. This issue requests \$8.3M for Fiscal Year 2015-16 to continue work on Phase I of the Motorist Modernization project. The Department projects a total Phase 1 project cost of \$36.7M, over base budget, of which only \$234,601 is recurring.</p> <p>The goal of Motorist Modernization is to reduce costs and gain efficiencies by streamlining the motorist services technology footprint (hardware and software) and centralize motorist information for ease of access. There are currently multiple challenges to delivering efficient services, including silo systems for driver license and motor vehicle services and supporting aging platforms with limited and decreasing subject matter experts.</p>	<p>The Department is requesting \$8.3M in Fiscal Year 2015-16. This project will result in an estimated \$2.5M in savings and cost avoidance in outlying years.</p>

Replacement of Motor Vehicles – FHP Pursuit Vehicles \$6,646,187 Recurring General Revenue

Priority	Synopsis	Details	Cost
2.	Provides funds to replace older, higher mileage pursuit vehicles and supply Troopers with safe, reliable, cost effective vehicles used to maintain safety and security on the roadways of Florida.	<p>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 Pursuit vehicles are driven an average of 21,000 miles per year.</p> <p>Currently, the Department of Management Services' (DMS) criterion for vehicle replacement allows police pursuit vehicles to be replaced at 80,000 miles. Vehicle usage reports from the Florida Highway Patrol Fleet Office projects FHP will have 916 pursuit vehicles which will meet or exceed 100,000 miles by June 30, 2015. After utilizing Fiscal Year 2014-15 appropriations to replace 283 vehicles, FHP will have 633 pursuit vehicles, excluding motorcycles, exceeding 100,000 miles.</p> <p>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.</p> <p>FHP has a recurring base appropriation of \$5M for the acquisition of motor vehicles which allows for the replacement of 174 vehicles annually. An additional \$6.6M in recurring funding will allow the Patrol to reestablish the fleet maintenance program replacing 20% of the fleet annually. 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.</p>	The level of funding needed to replace 405 vehicles in Fiscal Year 2015-16 based on an anticipated per vehicle cost of \$28,805 is \$11,666,025. The Department has a base budget of \$5,019,838. We are requesting an additional appropriation of \$6,646,187 to replace these vehicles.

Cyber Security and Threat Monitoring Appliance

\$723,855 Total Request • \$656,405 Non-recurring Trust Fund • \$67,450 Recurring Trust Fund

Priority	Synopsis	Details	Cost
3.	<p>Provides funds to procure and implement new cyber-security threat monitoring and response tools.</p>	<p>The Department is responsible for protecting the confidentiality, integrity, and availability of over 16 million Florida driver license and 2 million identification card records, all of which contain personal identifiable information, as well as, multiple systems which support the issuance of driver licenses, motor vehicle titles, and motor vehicle registrations. These systems are used by the Department, law enforcement, county tax collectors, and other business partners.</p> <p>The proposed funding will help to mitigate the risk of cyber threats by deploying threat monitoring and response tools to identify a compromise at the earliest possible point and enhance the Department's capabilities to respond in a timely and effective manner.</p> <p>The proposed solution includes a new technology capable of performing deep packet inspection combined with continuous monitoring of network traffic. This tool will perform real time analysis on incoming network traffic through a variety of techniques. This, combined with the continuous monitoring of all network traffic, enables the system to assess and reduce risks in real time. Early detection minimizes the damage of a targeted attack, disruption to business processes, and the cost and financial liability of the attack.</p>	<p>The Department is requesting \$723,855 in funding to procure and implement new cyber-security threat monitoring and response tools. Of this request, \$67,450 is recurring.</p>

Critical Repairs to State Owned Facilities
\$5,372,125 Non-Recurring Trust Fund

Priority	Synopsis	Details	Cost
<p>4.</p> <p>Fixed Capital Outlay</p>	<p>Provides Fixed Capital Outlay funds for projects necessary to continue operations and provide quality services to the residents of Florida.</p>	<p>The Department owns and is responsible for over 40 facilities state-wide. Items included in this request include renovations required by the fire marshal to the Neil H. Kirkman Building in Tallahassee. The building, originally constructed in 1959, is in need of roof repairs in an area of the building that has experienced continual leaking, HVAC repairs and the replacement of 60 year-old plumbing that supplies water to the building. In addition, Florida Highway Patrol and Division of Motorist Services facilities in the state are in need of roof and restroom repairs, mold and asbestos abatement and, in Middleburg, connecting the facility to the municipality's sewer system, as the septic tank is no longer usable.</p>	<p>This issue requests \$5,372,125 in non-recurring funding to conduct critical repairs during the 2015-16 fiscal year.</p>

Digital In-Car Camera Maintenance
\$521,144 Recurring Trust Fund

Priority	Synopsis	Details	Cost
<p>5.</p>	<p>Provides for the maintenance of the Florida Highway Patrol's in-car video system.</p>	<p>In June of 2011, the Florida Highway Patrol was awarded a \$6,100,000 grant from the Florida Department of Transportation to purchase and install 1,029 digital in-car cameras and 28 servers. The initial purchase included a warranty period that will expire at the end of Fiscal Year 2014-15. Continuing a maintenance agreement for this equipment is imperative.</p> <p>Servers are placed geographically around the state and allow troopers to quickly off-load stored video. The documentation of enforcement activities provided by the cameras has significantly improved the Department's ability to respond to complaints regarding officer professionalism and courtesy. The recordings enable investigators to quickly resolve complaints against officers saving time and efforts to conduct internal investigations.</p>	<p>This issue requests \$521,144 in recurring funding to provide for the maintenance of the Florida Highway Patrol's in-car video system.</p>

**Purchase of License Plates
\$3,120,000 Non-Recurring Trust Fund**

Priority	Synopsis	Details	Cost
6.	Provides funding for the replacement of license plates that have reached the end of the ten year life cycle.	<p>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 to purchase license plates was also temporarily reduced as a result of this change as the Department would not be replacing expired license plates for another four years.</p> <p>Fiscal Year 2015-16 is the second full year of the ten year renewal cycle and it is anticipated that the Department will be replacing an additional 1.8 million 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.</p>	This issue requests \$3,120,000 in non-recurring funding to replace license plates that have reached the end of the ten year life cycle.

**Replacement of Motorist Services Vehicles
\$350,000 Recurring Trust Fund**

Priority	Synopsis	Details	Cost
7.	Provides funding to replace high mileage vehicles within the Division of Motorist Services.	<p>The Division of Motorist Services maintains over 40 leased and State-owned offices statewide and currently has nearly 200 FTE's that 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, deliver supplies and make needed equipment repairs in issuance offices.</p> <p>A current report from the Florida Electronic Equipment Tracking (FLEET) system projects the Division of Motorist Services will have 78 vehicles that will meet or exceed the 120,000 miles or 12 year criterion by June 30, 2015. The Division of Motorist Services currently has no recurring base budget for the acquisition of motor vehicles. The recurring \$350,000 would allow the Division to begin replacing 20 vehicles annually at an average cost of \$17,500 per vehicle.</p>	This issue is request to establish a \$350,000 recurring budget to replace vehicles in the Division of Motorist Services.

Replacement of Florida Highway Patrol Equipment \$3,239,802 Non-Recurring Trust Fund

Priority	Synopsis	Details	Cost
8.	Provides funding to replace the electronic control devices (Tasers) currently used by the Florida Highway Patrol.	<p>The Florida Highway Patrol promotes a safe driving environment through proactive enforcement operations, investigation of highway traffic crashes, interdiction of dangerous contraband, and arresting wanted fugitives. These operations occur across a wide geographical region where back-up may not always be immediately available. In addition, the duties of the Patrol bring them into contact with a wide range of individuals under a variety of different circumstances. In carrying out their duties, officer and motorist safety are of primary importance.</p> <p>Conducted Electrical Weapons (CEWs), also known as Tasers, have reduced the number of law enforcement officer injuries as well as the extent of injuries to non-compliant subjects, during arrest and flight situations. The devices can be deployed at distances of up to 35 feet, giving the officer time in potential life threatening situations, to use an effective non-lethal option. Section 943.1717, Florida Statutes, governs the training and use of these devices, including required annual re-training.</p> <p>The Florida Highway Patrol was appropriated funding in Fiscal Year 2009-10 to purchase Tasers. The equipment purchase included a four year warranty period that will expire on all equipment by June 2015. The single cartridge model originally purchased is no longer in production and spare parts including batteries are no longer available. The cost of replacing 1,800 Tasers, for the ranks of Sergeant and Law Enforcement Officers of the Florida Highway Patrol, is \$3,239,802.</p>	This issue requests \$3,239,802 in non-recurring funding to replace 1,800 Tasers for Florida Highway Patrol Sergeants and Law Enforcement Officers.

Transfer Court Overtime Payment Program (COPP) and Incidental Overtime Funding From Nonrecurring to Recurring \$2,000,000 Recurring Trust Fund

Priority	Synopsis	Details	Cost
9.	<p>Provides funding to continue the Florida Highway Patrol's Court Overtime and Incidental Overtime programs.</p>	<p>For Fiscal Years 2013-14 and 2014-15, the Department received non-recurring appropriations of \$2,000,000 to fund court and incidental overtime for the Florida Highway Patrol. This funding resulted in 51,000 additional hours dedicated to keeping Florida residents and visitors safe on the roads through road patrol, crash investigations, and roadside assistance.</p> <p>Court overtime pay compensates officers for court appearances during non-scheduled hours. Not continuing this funding will result in fewer hours spent on patrol activities due to offsetting hours spent in court within the work cycle. Each hour offset is one hour less of patrol time, resulting in a reduced law enforcement presence and a possible increase in crime, a decrease in visibility of law enforcement officers on the road and a negative impact on public safety.</p>	<p>This issue request to continue the Florida Highway Patrol's Court Overtime and Incidental Overtime Programs by transferring \$2,000,000 from non-recurring to recurring funding.</p>