

MEETING OF THE GOVERNOR AND CABINET
AS HEAD OF THE DEPARTMENT OF HIGHWAY SAFETY
AND MOTOR VEHICLES
October 2, 2007

AGENDA

Agency Contact: David F. Westberry, (850) 617-3100

1. Respectfully submit the Minutes for the July 31, 2007, Cabinet meeting.

Attachment #1.
Recommend.
2. Respectfully submit the Department's Annual Performance Report for Fiscal Year 2006-2007.

Attachment #2.
Recommend.
3. Respectfully submit the Department's Substantive Legislative Proposal for 2008.

Attachment #3.
Recommend.
4. Respectfully submit the Department's Proposed Legislative Budget Request for Fiscal Year 2008-2009 for the purpose of transmitting to the Office of Policy and Budget, Executive Office of the Governor.

Attachment #4.
Recommend.

ATTACHMENT 1

THE CABINET
STATE OF FLORIDA

Representing:

BOARD OF TRUSTEES, INTERNAL IMPROVEMENT TRUST FUND

FINANCIAL SERVICES COMMISSION, OFFICE OF
FINANCIAL REGULATION

FINANCIAL SERVICES COMMISSION, OFFICE OF
INSURANCE REGULATION

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

ADMINISTRATION COMMISSION

FLORIDA LAND AND WATER ADJUDICATORY COMMISSION

STATE BOARD OF ADMINISTRATION

FLORIDA HURRICANE CATASTROPHE FUND
FINANCE CORPORATION BOARD

The above agencies came to be heard before
THE FLORIDA CABINET, Honorable Governor Crist
presiding, in the Cabinet Meeting Room, LL-03, The
Capitol, Tallahassee, Florida, on Tuesday, July 31,
2007, commencing at 9:00 a.m.

Reported by:

JO LANGSTON

Registered Professional Reporter

Notary Public

ACCURATE STENOGRAPHY REPORTERS, INC.

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TALLAHASSEE, FLORIDA 32308

(850) 878-2221

APPEARANCES:

Representing the Florida Cabinet:

CHARLIE CRIST
Governor

CHARLES H. BRONSON
Commissioner of Agriculture

BILL McCOLLUM
Attorney General

ALEX SINK
Chief Financial Officer

* * *

I N D E X

BOARD OF TRUSTEES, INTERNAL IMPROVEMENT TRUST FUND
(Presented by MICHAEL SOLE)

ITEM	ACTION	PAGE
1	Approved	5
2	Approved	7
3	Approved	7
4	Approved	8
5	Approved	13
6	Approved	14
7	Approved	14
8	Withdrawn	14

FINANCIAL SERVICES COMMISSION, OFFICE OF
FINANCIAL REGULATION
(Presented by DON SAXON)

ITEM	ACTION	PAGE
1	Approved	23
2	Approved	23
3	Approved	24
4	Approved	24
5	Approved	25

FINANCIAL SERVICES COMMISSION, OFFICE OF
INSURANCE REGULATION
(Presented by KEVIN McCARTY)

ITEM	ACTION	PAGE
1	Approved	52
2	Withdrawn	52
3	Approved	53
4	Approved	53
5	Approved	54
6	Approved	54

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY
(Presented by LORI NOLEN)

ITEM	ACTION	PAGE
1	Approved	65
2	Approved	68

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
(Presented by ELECTRA BUSTLE)

ITEM	ACTION	PAGE
1	Approved	70
2	Approved	70

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1
2 ADMINISTRATION COMMISSION
(Presented by GLADYS PEREZ)

3

ITEM	ACTION	PAGE
4 1	Approved	77
5 2	Approved	77

6 FLORIDA LAND AND WATER ADJUDICATORY COMMISSION
(Presented by GLADYS PEREZ)

7

ITEM	ACTION	PAGE
8 1	Approved	79
9 2	Approved	87
10 3	Approved	87
11 4	Approved	88

12 STATE BOARD OF ADMINISTRATION
(Presented by COLEMAN STIPANOVICH)

13

ITEM	ACTION	PAGE
14 1	Approved	89
15 2	Approved	89
16 3	Approved	91
17 4	(Information only)	91
18 5	Approved	96

19 FLORIDA HURRICANE CATASTROPHE FUND
FINANCE CORPORATION BOARD
(Presented by BEN WATKINS)

20

ITEM	ACTION	PAGE
21 1	Approved	97
22 2	Approved	100

23 CERTIFICATE OF REPORTER 102

24

25

1 GOVERNOR CRIST: Highway Safety and Motor
2 Vehicles. Electra Bustle. Good morning.

3 MS. BUSTLE: Good morning. I have two items on
4 the agenda this morning. The first one is approval of
5 the June 12th, 2007 minutes.

6 GOVERNOR CRIST: Is there a motion on the minutes?

7 COMMISSIONER BRONSON: Motion on the minutes.

8 ATTORNEY GENERAL McCOLLUM: Second.

9 GOVERNOR CRIST: Moved and seconded. Show it
10 adopted without objection.

11 MS. BUSTLE: The second item is the 2007-2008
12 performance contract. There are 64 performance
13 measures. They are consistent with prior years and
14 reflective of the standards established this past year
15 by the Legislature during the long-range program
16 planning. So there's been no change to those at this
17 point. We're reviewing them for future changes.

18 ATTORNEY GENERAL McCOLLUM: Governor, I would move
19 Item 2. And I'd comment that this is an excellent
20 performance report, I think, and I've looked at it, and
21 I commend you for it.

22 MS. BUSTLE: Thank you.

23 COMMISSIONER BRONSON: Second.

24 GOVERNOR CRIST: Moved and seconded. Without
25 objection show it approved.

1 CFO SINK: Governor.

2 GOVERNOR CRIST: CFO.

3 CFO SINK: Because we don't get to hear from
4 Commissioner Bustle very much. You have the '07-'08
5 standards. You didn't show the past standards because
6 you weren't there, so I'm presuming that next year
7 you'll show us the standards against the actuals of
8 what you accomplished, along with your '08-'09
9 standards; is that correct?

10 MS. BUSTLE: CFO, actually I think I will be here
11 in September with the close-out of last year's to show
12 the actual end-of-the-year standards and compare the
13 two. So I believe it's in September.

14 CFO SINK: Good. And would you give us an update
15 on how your agency is getting prepared for a world
16 without PIP in Florida, because I know that your agency
17 will be impacted.

18 MS. BUSTLE: Thank you very much. One of the
19 things, obviously, during the legislative session, we
20 let the legislative members know the impact to our
21 agency. And they, during the budget session, put an
22 extra 25 million in a contingency fund to keep us
23 whole.

24 As part of that we are required to create a plan
25 to go before the legislative budget commission for any

1 dollars that we want to expend. One of the things that
2 I provided was an outline of -- of course, just as an
3 explanation, we actually collect about \$29 million for
4 those that have to reinstate if they let their
5 insurance lapse, our agency does. And that is about
6 200,000 people annually that for various reasons
7 there's a lapse.

8 And so when the issue was coming up, we raised
9 that concern. One of the things we talked about is if
10 we had the \$29 million cut, we would be closing offices
11 and things to that effect. And I think the Legislature
12 at that point put the 25 million in as a contingency.

13 So we're still in the process right now. We are
14 putting together a plan to go before the legislative
15 budget commission, should we need to do that, to get
16 dollars from the 25 million in contingency.

17 CFO SINK: And have you projected out or thought
18 about the impact upon the way our highway patrolmen
19 will be spending their time in a post-PIP environment?

20 MS. BUSTLE: We have. One of the things that is a
21 concern for us from a law enforcement perspective is
22 that, with no fault, when an officer goes to a scene of
23 a crash, he or she will have to determine fault, which
24 then is going to take some additional time.

25 Right now you can have drivers' exchanges and

1 things to that effect without any law enforcement
2 intervention. And so we expect that that is going to
3 change the way we do business, as well as additional
4 court time or litigation, as they're litigating the
5 claims for those that are driving without insurance and
6 end up in a motor vehicle accident.

7 So we are looking at that, and what we're trying
8 to do is predict how that's going to impact our budget
9 in addition, obviously, to some of the other dollars
10 coming in.

11 CFO SINK: And just one last question. Just
12 review with us for our information the percentage of
13 uninsured motorists that we have here in Florida
14 compared with the national averages.

15 MS. BUSTLE: We are currently at 6 percent. We
16 range anywhere from 4.5 percent to 6 percent during the
17 year, uninsured motorists, compared to the national
18 average is 14 percent. And I think that is -- we have
19 a financial responsibility section that has much of it
20 automated, so they have immediate access to folks that
21 have allowed their insurance to lapse, and we
22 immediately react to that. And I think that's what
23 keeps us at such a low level.

24 CFO SINK: Governor, I just ask the question
25 because I think it's really important in the post-PIP

1 environment that we keep a close eye on the fact that
2 we have relatively little, compared to the other
3 states, of uninsured motorists.

4 I remember my early days in Florida where if you
5 got in an accident, there was a 40 percent chance, you
6 felt like, that you were going to be hit by somebody
7 who didn't have any insurance and you were up the
8 creek. So I just think it's really important from a
9 policy standpoint for us to pay attention to these
10 numbers.

11 GOVERNOR CRIST: Absolutely.

12 COMMISSIONER BRONSON: And, Governor, if I might,
13 having worked some traffic down in Dade County in the
14 days before we had PIP, there's going to be substantial
15 amounts of time, court included, because there will be
16 challenges, when law enforcement, highway patrol, local
17 law enforcement assesses who was at fault.

18 There will be a lot of attorneys making a lot of
19 money because they're going to go to court, they're
20 going to spend a lot of time in court. It's going to
21 change a lot of that on-duty off-duty time that's going
22 to be taken up by law enforcement that has to go to
23 court and be a witness and to testify.

24 So there's going to be some changes, and they're
25 not all going to be very positive, by changing this

1 issue. And law enforcement, of course, are usually the
2 people --

3 GOVERNOR CRIST: Sounds like you're advocating for
4 the continuation. Am I misreading you?

5 COMMISSIONER BRONSON: I'm a little concerned
6 about where this is going to go because right now there
7 is a certain amount of protection to the public out
8 there that the person that hits you that has no
9 insurance or let their insurance lapse, even though it
10 wasn't your fault in the wreck, your insurance company
11 is going to pick up the bill on that because there is
12 no insurance from the other person. And, therefore, it
13 becomes a big legal issue.

14 GOVERNOR CRIST: So this promise of auto insurance
15 rate reductions you don't believe?

16 COMMISSIONER BRONSON: I'm very concerned.

17 GOVERNOR CRIST: To put a fine point on it.

18 COMMISSIONER BRONSON: I've seen it from the law
19 enforcement --

20 GOVERNOR CRIST: I'm skeptical, too. That's why
21 I'm encouraging.

22 COMMISSIONER BRONSON: And I am very skeptical
23 because now those people who were not at fault are
24 going to end up paying for those who were at fault with
25 no insurance, and that means their insurance is going

1 to go up drastically. There is no free lunch.
2 Somebody is paying for it, and it's going to be the
3 people who are paying for their insurance are going to
4 pay the price for it.

5 GOVERNOR CRIST: Well, let me give you a glimmer
6 of hope. I had a very good conversation as it relates
7 to this issue yesterday with Representative Bogdanoff.
8 And she informs me that she feels they're very close to
9 an agreement on PIP. So time will tell.

10 COMMISSIONER BRONSON: Good.

11 MS. BUSTLE: Thank you very much.

12 GOVERNOR CRIST: Thank you, Electra.
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DHSMV Minutes Approval Page – July 31, 2007

Charlie Crist
Governor

Electra Theodorides-Bustle
Executive Director

ATTACHMENT 2

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



ANNUAL PERFORMANCE REPORT

FISCAL YEAR 2006 - 2007

ELECTRA THEODORIDES-BUSTLE, EXECUTIVE DIRECTOR

**PROVIDING HIGHWAY SAFETY AND SECURITY THROUGH
EXCELLENCE IN SERVICE, EDUCATION, AND ENFORCEMENT**

**2006 – 2007
ANNUAL PERFORMANCE REPORT**

MESSAGE FROM THE DIRECTOR

September 2007

I am pleased to present the Florida Department of Highway Safety and Motor Vehicles' Annual Performance Report for fiscal year 2006-2007. The report details progress in achieving legislatively mandated performance measures and also highlights key initiatives and performance achievements for the past fiscal year.

The Department serves over 15 million drivers with over 18 million registered vehicles, protects over 18 million Florida citizens and 88 million visitors annually, and enforces Florida laws on over 100,000 miles of highways patrolled daily. These tasks are carried out by nearly 5,000 men and women dedicated to highway safety and security.

I am excited to share with you our revised mission statement and our new agency vision and value statements. These statements reflect our diverse workforce; establish new standards and expectations for all our members providing public service; and represent our highest priorities as an agency. These statements are the cornerstone of our agency. They are more than expectations; they are part of our culture and our mindset.

Our Annual Performance Report is centered on our mission of *Providing Highway Safety and Security through Service, Education, and Enforcement*. This year, members of the Department have taken special pride in improving quality service, enhancing education campaigns, and strengthening enforcement initiatives. We have focused on how we can bring better services to you, our customer. Driver license offices are now open five (or more) days a week to better serve the needs of our citizens. We are reaching more and more people everyday through our Florida Licensing On Wheels program and other outreach campaigns. We are continuing our educational efforts and promoting internet convenience services, Emergency Contact Information, the Move Over Law, and occupant protection through the use of seat belts and responsible driving. We have increased enforcement on aggressive driving and continue to work with our state and local partners to improve the safety on all our roads. Everything we strive to do provides a safer state for anyone who spends time here.

It is through the support of Governor Crist, the Cabinet, and the Legislature that we are able to provide these services and continue to improve the way we serve our citizens. Our Department looks forward to the challenges ahead and providing innovative ways to meet the needs of our citizens and visitors.

It is with great pleasure that I present to you the Florida Department of Highway Safety and Motor Vehicles' Annual Performance Report for fiscal year 2006-2007.



Electra Theodorides-Bustle
Executive Director

OUR MISSION

*PROVIDING HIGHWAY SAFETY AND SECURITY THROUGH
EXCELLENCE IN SERVICE, EDUCATION, AND ENFORCEMENT*



OUR VISION

A SAFER FLORIDA!



OUR VALUES

WE BELIEVE IN:

SERVICE by exceeding expectations;

INTEGRITY by upholding the highest ethical standards;

COURTESY by treating everyone with dignity and respect;

PROFESSIONALISM by inspiring confidence and trust;

INNOVATION by fostering creativity; and

EXCELLENCE IN ALL WE DO!

**2006 – 2007
ANNUAL PERFORMANCE REPORT**

ABOUT DHSMV

OPERATIONAL DIVISION INFORMATION

Division of Driver Licenses

Division of Motor Vehicles

Organizational Chart

Florida Highway Patrol



BUDGET INFORMATION

<u>DIVISION</u>	<u>AUTHORIZED</u> <u>FTE</u>	<u>ACTUAL</u> <u>EXPENDITURES</u>
Office of Executive Director and Administrative Services	302	\$19,258,660
Florida Highway Patrol (FHP)	2,384	\$209,146,138
Driver Licenses (DDL)	1,614	\$97,063,794
Motor Vehicles (DMV)	467	\$57,360,219
Information Systems Administration (ISA)	192	\$32,615,064
Fixed Capital Outlay	--	\$8,321,513
Total	4,959	\$423,765,388

General Revenue \$141,224,456 Trust Fund \$282,540,932



REVENUE INFORMATION

Trust Fund	General Revenue	Total
\$1,419,230,737	\$140,141,012	\$1,559,371,749

Where the Money Comes From

License Plates & Decals	(\$1,100,625,340)	71%
Motor Vehicle Titles	(\$156,192,473)	10%
Driver Licenses	(\$148,972,667)	9%
Other Revenue	(\$134,682,360)	9%
Fines and Forfeitures	(\$18,898,909)	1%

Where the Money Goes

Transportation	(\$893,863,968)	57%
DHSMV Funding	(\$232,260,719)	15%
Other Programs	(\$171,213,252)	11%
GR Funded Programs	(\$140,141,012)	9%
Education	(\$121,892,798)	8%

YEAR – AT – A – GLANCE

Highway Patrol

- 381,800 unlawful speed arrests
- 10,814 Driving Under the Influence (DUI) arrests
- 8,568 felony arrests
- 230,929 crash investigations
- 1,310 traffic homicide investigations resolved
- 993 stolen vehicles recovered
- 31,623,841 miles patrolled
- 270,077 motorists with disabled vehicles received assistance
- 3,439 public safety presentations
- 25,794,446 inquiries to the FHP traffic crash and road condition report

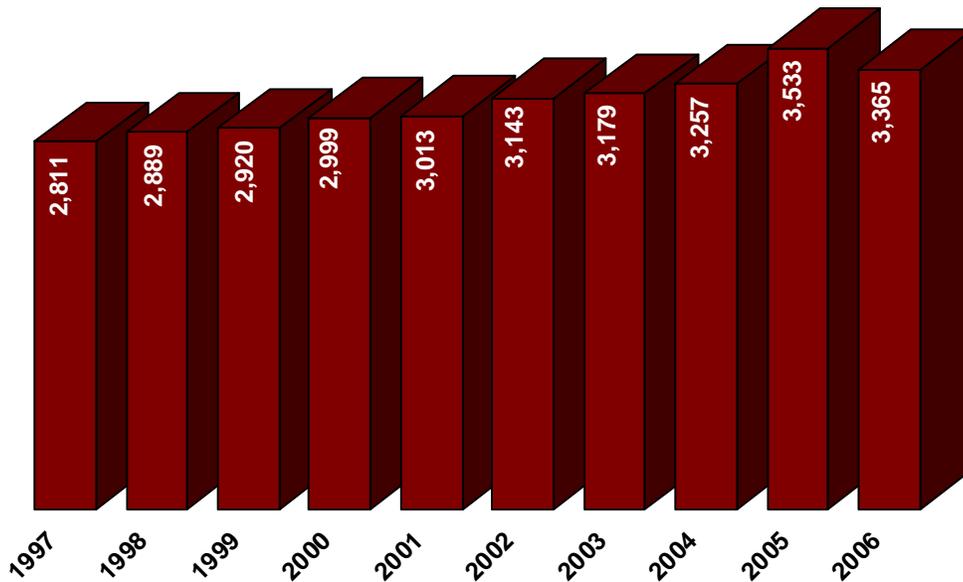
Motorist Services

- 12,695,746 driver license / ID card transactions and motor vehicle mobile / home registrations
- 1,127,895 internet only transactions (18% of total transactions)
- 5,658,821 customers served in driver license field offices (state offices only)
- 4,971,363 total number of organ donors registered
- 1,841,461 suspensions, revocations, and cancellations of driving privileges
- 489,577 insurance suspensions were issued
- 6,668,861 new, used, transfer, and miscellaneous vehicle, vessel, and mobile home titles issued
- 7,830 motor vehicle and mobile home dealers' records inspected for compliance with standards
- 14,159 dealer, manufacturer and mobile home licenses issued
- 510,840 emergency contacts registered
- 24% of driver license services completed by convenience services (internet, phone, mail)
- 12.5% of motor vehicle services completed by convenience services (internet, phone)

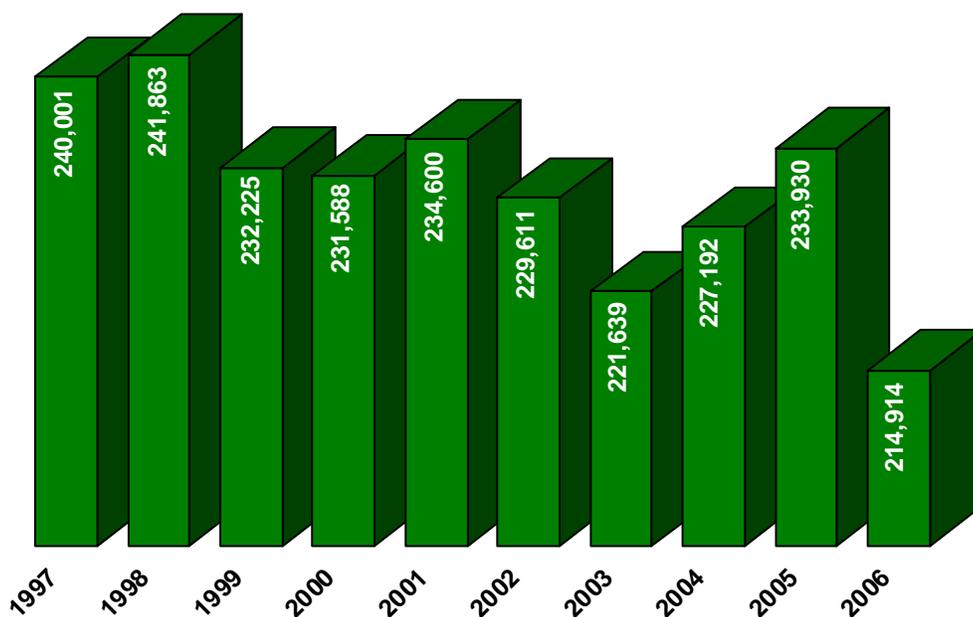
FACTS AND FIGURES

FLORIDA TRAFFIC CRASH INFORMATION FOR 2006 (CALENDAR YEAR)

Motor Vehicle Occupant and Nonoccupant Fatalities



Motor Vehicle Occupant and Nonoccupant Injuries



FLORIDA TRAFFIC CRASH FACTS FOR 2006 (CALENDAR YEAR):

- State mileage death rate decreased to 1.65 deaths per 100 million vehicle miles traveled in 2006 (the lowest in state history).
- 3,365 lives were lost in 2006 as a result of traffic crashes on Florida roadways
- First time in over 10 years traffic fatalities have decreased from the previous year
- Traffic fatalities in 2006 decreased approximately 4.8% (168 fatalities) from 2005 when 3,533 died on Florida highways.
- One out of every three traffic fatalities was alcohol-related.
- In 2006, Florida experienced 2,103 traffic fatalities of drivers and passengers in seat belt equipped vehicles. The tragic note of this, is 1,301 (61.9%) of these people killed were not wearing seat belts.
- In 2006, of the 110 children ages 0 to 17 killed, 79 (71.8%) were not using safety equipment.
- Drivers in the age group of 15 to 19 years old have the highest crash involvement rate.
- Drivers in the age group of 20 to 24 years old have the highest fatality crash involvement rate.
- Of drinking drivers in crashes, 21 year old drivers had the highest involvement rate in all crashes and in fatal crashes
- 36.3% of all traffic fatalities were pedestrians, motorcyclists, bicyclists and their passengers
- 16.2% of all traffic fatalities were pedestrians (546).
- 34.1% of all pedestrian fatalities had been drinking (186 of 546)
- 16.3% of all traffic fatalities were motorcyclists (521) and their passengers (29)
- Sixty-one percent of motorcyclists and their passengers killed were wearing helmets

2006 IN FLORIDA:

- Traffic crash every 2 minutes, 3 seconds
- Traffic injury every 2 minutes, 27 seconds
- Traffic fatality every 2 hours, 36 minutes
- Pedestrian fatality every 16 hours, 3 minutes
- Motorcycle fatality every 15 hours, 56 minutes
- Bicycle fatality every 2 days, 2 hours, 30 minutes
- One million vehicle miles traveled every 2 minutes, 35 seconds
- One billion vehicle miles traveled every 1 day, 19 hours

**2006 – 2007
ANNUAL PERFORMANCE REPORT**

SERVICE

Making Changes that Matter to You! - In March 2007, the Department began a service campaign called "ASK! Making Changes That Matter to You!" As part of the campaign, the Department initiated several changes to better meet the needs of you, the customer. After 16 years of providing service during extended hours Tuesday through Friday, the Department began offering services on Mondays. Approximately 50,000 customers were served on the first three Mondays statewide with all 96 offices open the same hours and 5 days a week. Kiosk computers were installed in many driver license offices to allow customers to complete particular transactions online rather than in-line. In addition, an online customer service survey and an ASK! customer service brochure were developed for customers to provide direct feedback on services offered through the Department. From March 2007 to July 2007, the Department received over 10,000 responses to the ASK! survey. While the Department is proud to provide office hours that help customers conduct business with the Department and alternate methods to complete transactions, more changes are on the horizon. The Department of Highway Safety and Motor Vehicles is committed to exceeding service expectations.



Bringing Driver License Services to the Customer – Instead of going to a driver license office, why



not have the office come to you? The Division of Driver License got out of the office and into the community over 1,200 times in fiscal year 2006-07! The Florida Licensing on Wheels (FLOW) is a mobile unit that is equipped with the technology and ability to bring valuable services right to the customer including: driver license renewals; duplicate driver license; driver license name and address changes; identification card; vehicle registration and tag renewals; and disabled parking permits all in one location. The 11 FLOW units took part in

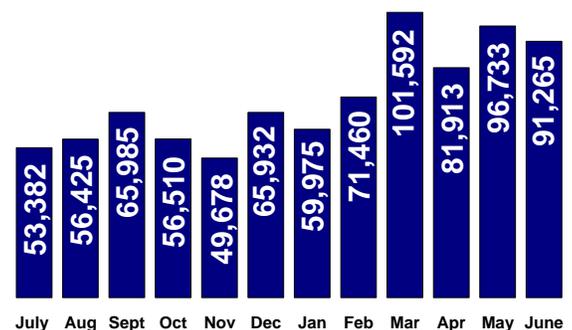
over 100 special events to include Daytona Beach Bike Week, Panama City/Thunder Beach Bike Event Week, the Tallahassee Air Show, and the Florida's Police Symposium. During fiscal year 2006-07, the FLOW units completed over 47,000 driver license and ID transactions.



Interactive Voice Response Phone System Allows Department to Answer 67% More Calls Every Day - In February 2007, the Customer Service Center implemented new technology to better serve Florida citizens. The new technology, an Interactive Voice Recognition system, enables customers to speak their driver license number, vehicle identification number, or title number and receive customized information relating to that record. This enhancement also provides skill-based routing of calls, which

means that the call is evaluated based on what is on the record, then routed to an analyst who has been trained to answer that type of call. Recording of all customer calls now allows the Customer Service Center to monitor more calls for quality and enhance training efforts. Prior to the Interactive Voice Recognition system the Customer Service Center answered fewer than 3,000 calls per day. Now through the cutting-edge technology to provide faster, more reliable service to our customers, the center routinely answers more than 5,000 calls each day. The Customer Service Center answered over 850,000 telephone calls relating to driver license and motor vehicle issues during fiscal year 2006-07.

Calls Answered by Month - Fiscal Year



2006 – 2007 ANNUAL PERFORMANCE REPORT

SERVICE

Occupant Protection Program Wins State and National Awards – FHP’s highly successful Occupant Protection Program has been named the top program in the nation for 2007 by the International Association of Chiefs of Police. The Occupant Protection Team, which consists of six occupant protection specialists, was recognized as the best in the entire nation among all international, state, county, and municipal law enforcement agencies.



Over the past six years, the Occupant Protection Team has worked very hard in their traffic safety education efforts in educating the public about the importance of seat belt and child restraint use; and the dangers of driving under the influence, distracted driving, aggressive driving, and other traffic safety-related issues. Last year, the Occupant Protection Team focused on Child Passenger Safety, instructing 84,804 parents on the proper installation and use of child restraints, checking 2,948 child safety seats for proper use, and distributing 3,510 child seats to needy Florida families who could not afford child seats for their children. In addition, last year the Team conducted 1,563 public information events on seats belts; gave 629 presentations on the dangers of driving under the influence targeting the teen population.

Special License Plate Gift Certificates Now Available – Know a golf enthusiast, an individual dedicated to Florida’s children or the arts, or a member of the armed services? Florida has a specialty license plate recognizing each of these interests and organizations and many more. The Department now offers gift certificates available for purchase for any specialty license plate. The program was launched in June 2007, to provide citizens the ability to help support their favorite cause or institution, and display that support proudly. The new gift certificate program works much like any gift certificate. It may be purchased at an authorized motor vehicle office (e.g., state motor vehicle office, local tax collector office, or licensed tag agent) for any of the 107 specialty license plates currently available in Florida. The gift certificate is not required to be presented to redeem the credit, just proper identification (i.e. Florida driver’s license).



Electronic Titles Provide for Move to Paperless System - The Department’s Division of Motor Vehicles is moving to a paperless vehicle title system. An electronic title is a title that exists only in electronic form on a database. The Electronic Lien and Title System offers lien holders reduced handling, storage, and mailing costs associated with paper titles by replacing them with electronic titles. The Department currently issues in excess of 5,000,000 paper titles per year. With the implementation of the electronic title process, there will be a substantial reduction in title paper usage resulting in significant cost savings to the state and the consumer. E-Title is the next step towards accomplishing a paperless title system. E-titles eliminate the need for duplicate titles, reduce fraud, and reduce the number of lost and returned unclaimed titles. In order to continue to provide the most cost effective and efficient customer service possible, the Department will continue to explore other options to maintain documents electronically.



**2006 – 2007
ANNUAL PERFORMANCE REPORT**

SERVICE

Online Services Continue to Grow – Did you know you can change your address, renew your vehicle registration, and much more through the Department's online Go Renew website? This customer service convenience allows registrants the option to conduct business with the Department from their homes or offices. This eliminates the need for customers to drive to an office and eliminates unnecessary wait time. The Department continues to emphasize customer service and delivering convenience services (phone, internet, and mail) that put you in the driver seat. During fiscal year 2006-07, 24% of driver license transactions 12% of motor vehicle transactions were completed through convenience services. In the coming fiscal year the Department will release an enhanced version of the Go Renew website with a seamless interface for customers that will facilitate transactions and enable customers to manage more information themselves.



Technology Refresh a Success for Tax Collector Partners – Imagine replacing computer hardware in 320 offices across the state with no interruption in service. The Department's Division of Motor Vehicles replaced all state owned computer hardware in all Tax Collector Offices statewide in fiscal year 2006-07. This equipment consisted of processors, servers, monitors, and printers. The equipment refresh project took a full year to implement by installing eight Tax Collector Offices per week. The project was very successful, all equipment was replaced with minimal impact on services to the motoring public. The new equipment allows for faster processing of motor vehicle transactions which provide expedited customer service.



EDUCATION

Emergency Contact Information Now Available on Your Driver License / ID Card – In the case of an emergency, who would you want contacted? After concerns raised by State Representative Bill Galvano, and his constituent Christine Olson, the Department developed a mechanism for emergency contact information to be added to a person’s driver license or identification card record. This information is accessible by law enforcement in the event an emergency occurs. Any Florida driver license or ID card holder can input their emergency contact information by logging on to the Department of Highway Safety and Motor Vehicles' website at www.hsmv.state.fl.us. The Department is urging all licensed drivers in the state to input their information so families can be contacted more quickly should a family member be seriously injured or killed in a traffic crash. The initiative launched in October 2006, and as of June 30, 2007, over 500,000 customers had entered their emergency contact information.



ID Cards Now Issued to Children Under 12 – On October 1, 2006, a new law went into effect allowing Florida identification cards to be issued to children five years of age and older. This critical public safety tool for parents and children is now available. Now, not only do children have an official identification card with their name and address, parents can also attach emergency contact information to the card through the Department’s Emergency Contact Information website. Having an up to date digital photo of your child and contact information available to law enforcement could prove invaluable in the event you are separated from your child or in the event of abduction. As of June 30, 2007, over 11,000 transactions had been conducted with children between the ages of 5-11 (ages reflected in the law change).



“Florida GrandDriver®” Program a National Model – The “Florida GrandDriver®” program continues to be a great success. The program was chosen as a “Best Practices” program by the Department of Elder Affairs Best Practices Conference and was cited as a national model by the U.S. Government Accountability Office.

Florida GrandDriver is an education and awareness campaign of the Florida Department of Highway Safety and Motor Vehicles and its goal is to educate the public on the effects age has on driving ability and to encourage drivers to make appropriate choices as we age - choices that maximize personal safety and the safety of our communities. Through the Department’s website educational material is available for mature drivers on subjects like driving skills, a self-assessment questionnaire, exercises to improve physical mobility, tips to help with driving problems, driver refresher courses, and a great deal more. The Florida GrandDriver program will continue to promote driving safety and enhancing the ability for Florida seniors to get around their community when and where they want.



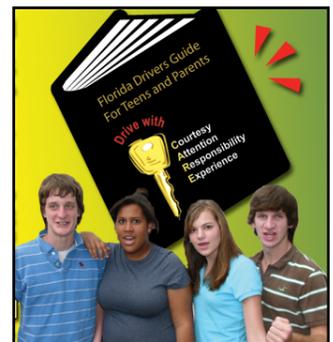
EDUCATION



Minor Driver Records Now Available to Parents – How’s My Driving? A new on-line system allows parents to check the driving records of their minor children. The system debuted in January 2007 and provides the capability for parents to enter their child’s license number, the last four digits of their social security number and date of birth to view their driving record. Studies show that drivers in the age group of 15 to 19 years old have the highest crash involvement rate. This new system is an important tool for parents to ensure their children are adhering to the rules of the road. The website has been popular and averaged over 300 hits per week during its first month of release alone.



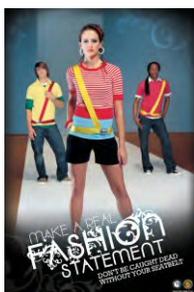
Teen Driver Outreach Program Helps Both Parents and Teens – In January 2007, the Florida Department of Transportation awarded the Department \$50,000 to conduct an outreach campaign with Miami-Dade teen drivers encouraging better teen driving behaviors and explaining the laws and responsibilities of drivers as well as critical skills needed to be good drivers. Between January and June 2007, 38 presentations were made, which included lively question and answer sessions and the demonstration of simulated mobility impairment by allowing students to wear “Fatal Vision Goggles” and attempt to do basic actions such as walk a straight line and catch a ball. Over 1,500 packets of promotional items and driver safety materials were distributed to the teens.



A Florida Drivers Guide for Teens and Parents was written and produced during this same period. Over 10,000 copies of the guide entitled, Driver with Care – Courtesy, Attention, Responsibility and Experience were produced. The guide explains the graduated licensing program and contains both a driving log and skills mastery checklist for parents to use in teaching their teens to drive and monitoring their restricted driving skill development. A web version of the guide is also available.



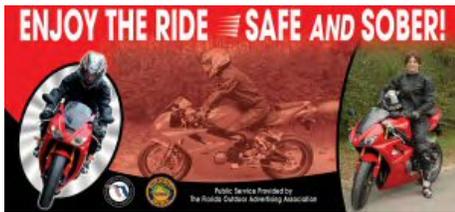
“Make a Real Fashion Statement...Don’t Be Caught Dead Without Your Seat Belt” – This fiscal year the Florida Highway Patrol kicked off a very important traffic safety campaign designed to inform teen drivers and their parents about Florida’s new primary seat belt law for drivers and passengers under age 18. This new law (Chapter 316.614(4)(a), Florida Statutes), which passed last year, requires that all drivers and passengers under the age of 18 wear a seat belt no matter where they ride in a car. It also states that any driver under 18 can be pulled over for not wearing a seat belt and issued a ticket for a primary offense. Not only will they receive a ticket if they are not wearing their seatbelt, but if any passenger is without a seatbelt, the driver will be issued additional tickets for each violation and be required to pay all fines.



Enjoy the Ride – Safe and Sober! – Florida’s tropical weather and beauty makes it a wonderful place to ride motorcycles year round. However, the sheer number of motorcyclists on the road increases the probability of crashes involving bikes. Nationally, a key factor contributing to motorcycle related crashes, injuries and fatalities is alcohol consumption by those involved. Riding a bike while intoxicated is dangerous business. The first faculty impaired by alcohol is a person’s judgment, which causes one to think he is able to operate a motorcycle safely. After just one drink, alcohol negatively affects a

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EDUCATION



motorcyclist's ability to balance the bike, and reduces coordination, vision, and all essential mental and physical skills necessary for safe motorcycle operation. This fiscal year the men and women of the Florida Highway Patrol wanted to get the message out to all bikers that choosing to drink and ride could be a deadly choice. Motorcycle riders now account for one out of every ten U.S. road fatalities each year – with motorcyclist deaths from traffic crashes rising each of the last eight years. All ages need to be aware of how important it is to drive safe and be alert on the roadways.

Move It, Yes You Can! - Each year in Florida, thousands of minor traffic crashes end up causing thousands of additional secondary crashes, which are often more dangerous than the initial crashes. Drivers involved in these minor crashes do not know that they should remove their vehicles from the flow of traffic IF the crash is a minor one with no injuries. Oftentimes, drivers involved in these minor crashes do not know that they can and should move their vehicles out of the flow of traffic. During this fiscal year, using billboards, brochures, and radio ads in English and Spanish statewide, the Florida Highway Patrol promoted a public awareness campaign to remind motorists, Move It, Yes You Can!



Tampa Child Safety Fair a Huge Success



– In June 2007, Tampa FHP teamed up with 21st Century Insurance to hold a special child safety fair to promote the use of child safety seats among Central Florida motorists. At the event, FHP and 21st Century Insurance Representatives worked to educate parents and grandparents on the proper installation and use of child safety seats. TV star Erik Estrada, who played the character Ponch, a motorcycle officer, on the popular television show CHiPs (California Highway Patrol) in the late 1970's was on hand to promote the event. Estrada, a father himself, and strong safety advocate for children, works all over the United States to encourage the public to use properly installed child seats to help ensure their children's safety on our nation's roadways.

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ENFORCEMENT

FHP Trooper of the Year Honored - Trooper Edward Pope has not only earned the prestigious Florida Highway Patrol Trooper of the Year Award for 2007, but was also recognized for having earned the distinction of being the only trooper in the history of the Florida Highway Patrol to be awarded Trooper of the Month an unprecedented three times in a single year for three separate acts of bravery and excellent police work.



One of the most significant acts of bravery for which Trooper Pope was recognized occurred in July 2006. Trooper Pope was dispatched to a crash on southbound I-75 in Charlotte County and advised that a vehicle was sinking in the water with an unconscious driver still inside. When he arrived on the scene, he quickly ran to the scene where he saw a white van partially submerged in the water approximately seventy feet from the roadway. He saw two men, one trying to get out of the passenger side window and the other clinging to the roof of the sinking vehicle. Trooper Pope ran into the water and brought a victim to an area of the water where he could stand and return to shore. The passenger then told Trooper Pope that his father could not swim, so Trooper Pope returned to the sinking vehicle to retrieve the elderly driver who was clinging to the roof. Trooper Pope grabbed the elderly man, and swam back to the shore.

Trooper Pope's performance was above and beyond the call of duty and he acted in the highest tradition of the Florida Highway Patrol, exemplifying courtesy, service, and protection.



20 Florida Highway Patrol Troopers Members of the 2006 DUI 100 Club - On April 23, 2007, Mothers Against Drunk Driving (MADD) recognized and awarded Florida law enforcement officers who arrested 100 or more drunk drivers during 2006. Among the recipients of this year's top Driving Under the Influence (DUI) Awards were 20 FHP Troopers. The Patrol's highest DUI award, the Hurd-Smith Award, which honors Trooper Kimberly Hurd and Trooper Robbie Smith, who were tragically killed by drunk drivers in two separate incidents, was presented to Trooper Jacob Vaughn for his 139 DUI arrests. The 20 troopers honored by MADD and other members of the Florida Highway Patrol arrested a total of 2,296 drunk drivers in 2006, up from 1,522 in 2005.



Operation Safe Ride a Success in Miami - On February 28, 2007, Miami FHP Troopers made good on their promise to stop every speeding vehicle on the Don Shula Expressway in south Miami-Dade County to kick off Operation Safe Ride. An FHP aircraft and fifteen troopers in marked and unmarked patrol cars worked the roadway, stopping over one hundred speeders. Every TV station in Miami, including Spanish Language TV, reported to Miami residents that FHP was serious about making an impact on speeders and dangerous drivers. Thankfully, no serious crashes occurred during Operation Safe Ride, but troopers issued plenty of citations during the intensive and successful operation.



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ENFORCEMENT

FHP Supports the Click It or Ticket Campaign - The Memorial Day holiday weekend traditionally signals the start of the summer driving period here in Florida. It is a time when thousands of visitors travel to the sunshine state and many resident families pack up their vehicles and hit the road to experience Florida's theme parks, beaches, and other popular attractions. Because Memorial Day is such a busy travel day, it also marks the beginning of the annual Click It or Ticket mobilization campaign, a statewide public safety education and traffic enforcement campaign designed to get motorists to wear seat belts.

Unfortunately, many motorists who set out for a weekend of fun in the sun do not make it home. During this year's Memorial Day holiday period, 35 people were killed in 29 separate traffic crashes. 65% of those people killed were not wearing seat belts. Since wearing a seat belt is the number one thing any motorist can do to help prevent injury or death while traveling in a vehicle, it just makes sense to encourage the public to protect themselves during the holiday. FHP was out in force in support of the statewide Click It or Ticket mobilization campaign during the Memorial Day holiday. During this campaign FHP Troopers wrote over 4,400 citations for individuals who were not buckled up. The Click It or Ticket campaign is an important component of the agency's enforcement efforts; it helps save lives and prevents unnecessary injuries on Florida's roadways.



Operation Road King Cracks Down on Excessive Speed - In response to the high number of motorcycle crashes and fatalities that occurred during last year's Bike Week in Daytona, FHP developed Operation Road King, a special traffic initiative designed to decrease this year's motorcycle fatalities. The crack down targeted motorcycle operators who violate Florida's traffic laws by exceeding posted speed limits while traveling to and from the annual event. To better catch violators, motor squad troopers posed as civilian bikers sitting astride unmarked bikes and using laser radar speed detection devices. When a violator was spotted, the disguised trooper radioed another trooper on a patrol bike to complete the appropriate enforcement action and cite the violator. This initiative is similar to another FHP favorite, Operation Hard Hat, which has troopers pose as construction workers in work zones to stop speeders and protect workers in the area. In addition to Operation Road King, safety messages were displayed using variable message boards on the shoulders of roadways to alert motorists to the increased presence of motorcycles.



National Motor Vehicle Title Information System Helping to Identify Title Fraud - To enhance consumer safety, the Federal Anti Car Theft Act of 1992 required the creation of a National Motor Vehicle Title Information System (NMVTIS). This system has helped to deter trafficking in stolen vehicles by making it harder for thieves to title stolen vehicles. It also reduces title fraud by allowing states to verify the validity of titles prior to issuing new titles. NMVTIS offers the consumer protection benefit of carrying forward "vehicle brands" (flood, rebuilt, taxi cab, etc.) from state to state. If a vehicle is branded in one state as a flood vehicle, the same brand is applied to the issuance of a title in another state. The NMVTIS system database has statewide online inquiry capability and online updates. For Florida, participation in the information system has enhanced the Department's ability to identify fraudulent titles, which prior to NMVTIS, was a manual process. NMVTIS is an essential tool for the Department since over 6.6 million vehicle, vessel and mobile home titles were processed in fiscal year 2006-2007.



**2006 – 2007
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PERFORMANCE MEASURES

	Fiscal Year 2006 - 2007	Standard	Actual
Executive Direction and Support Services			
Office of Executive Director and the Division of Administrative Services			
<ul style="list-style-type: none"> Agency administration and support costs as a percent of total agency costs / agency administration and support positions as a percent of total agency positions 	5.40% / 6.42%	4.64% / 6.09%	
Florida Highway Patrol			
Highway Safety Services			
<ul style="list-style-type: none"> Florida death rate on patrolled highways per 100 million vehicle miles of travel * 	1.70	1.65	
<ul style="list-style-type: none"> National average death rate on highways per 100 million vehicle miles of travel * 	1.5	1.42	
<ul style="list-style-type: none"> Alcohol-related death rate per 100 million vehicle miles of travel * 	0.64	0.54	
<ul style="list-style-type: none"> Number of crashes investigated by FHP 	200,361	230,929	
<ul style="list-style-type: none"> Percent change in number of crashes investigated by FHP 	1%	-2%	
<ul style="list-style-type: none"> Annual crash rate per 100 million vehicle miles of travel on all Florida roads * 	131	121	
<ul style="list-style-type: none"> Number of hours spent on traffic homicide investigations 	156,284	164,584	
<ul style="list-style-type: none"> Number of cases resolved as a result of traffic homicide investigations 	1,728	1,936	
<ul style="list-style-type: none"> Average time (hours) spent per traffic homicide investigation 	90.44	85.10	
<ul style="list-style-type: none"> Percent of recruits retained by FHP for 3 years after the completion of training 	90%	82%	
<ul style="list-style-type: none"> Actual average response time (minutes) to calls for crashes or assistance 	26	26.87	
<ul style="list-style-type: none"> Number/percent of duty hours spent on preventive patrol by law enforcement officers 	1,006,389 / 41%	985,195 / 39%	
<ul style="list-style-type: none"> Number/percent of flight hours spent on aerial traffic enforcement by law enforcement pilots 	1,195 / 50%	2,173 / 54%	
<ul style="list-style-type: none"> Number/percent of duty hours spent on crash investigations by law enforcement officers 	326,447 / 14%	367,714 / 15%	
<ul style="list-style-type: none"> Number/percent of duty hours spent on crash investigations by community service officers 	10,707 / 29%	19,029 / 42%	
<ul style="list-style-type: none"> Average time (hours) to investigate crashes (long form) 	2.17	2.30	
<ul style="list-style-type: none"> Average time (hours) to investigate crashes (short form) 	1.35	1.34	
<ul style="list-style-type: none"> Average time (hours) to investigate crashes (non-reportable) 	0.65	0.73	
<ul style="list-style-type: none"> Number/percent of duty hours spent on law enforcement officer assistance to motorists 	111,635 / 5%	108,338 / 4%	
<ul style="list-style-type: none"> Number of motorists assisted by law enforcement officers (1) 	313,277	270,077	
<ul style="list-style-type: none"> Number of training courses offered to FHP recruits and personnel 	45	52	
<ul style="list-style-type: none"> Number of students successfully completing training 	1,224	1,128	
<ul style="list-style-type: none"> State seat belt compliance rate * (2) 	67.50%	80.7%	
<ul style="list-style-type: none"> Percent change in seat belt use * (2) 	1%	5.8%	
<ul style="list-style-type: none"> Percent of closed criminal investigations which are resolved 	80%	87%	
<ul style="list-style-type: none"> Number/percent of duty hours spent on criminal investigations 	56,199 / 60%	55,058 / 57%	
<ul style="list-style-type: none"> Number/percent of duty hours spent on professional compliance investigations 	5,293 / 6%	6,067 / 6%	
<ul style="list-style-type: none"> Number/percent of duty hours spent on polygraph examinations 	5,885 / 5%	6,326 / 6%	
<ul style="list-style-type: none"> Number/percent of duty hours spent on non-investigative support activities 	25,250 / 29%	30,129 / 31%	
Executive Direction and Support Services			
<ul style="list-style-type: none"> Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions 	1.41% / 1.18%	1.30% / 1.13%	

**2006 – 2007
ANNUAL PERFORMANCE REPORT**

PERFORMANCE MEASURES

Fiscal Year 2006 - 2007	Standard	Actual
Licenses, Titles, and Regulations (Motorist Services)		
Driver Licensure		
• Percent of customers waiting 15 minutes or less for driver license service	50%	80%
• Percent of customers waiting 30 minutes or more for driver license service	35%	8%
• Average number of corrections per 1,000 driver records maintained (3)	4	5.10
• Number of driver licenses issued	5,418,344	5,269,917
• Number of identification cards issued	852,315	988,178
• Number of written driver license examinations conducted	1,561,590	1,656,371
• Number of road tests conducted	492,055	483,217
Motorist Financial Responsibility Services		
• Percent of motorists complying with financial responsibility	96%	95%
• Number of insured motorists	12,180,000	11,736,154
Identification and Control of Problem Drivers		
• Percent of DUI course graduates who do not recidivate within 3 years of graduation	86%	86%
• Number of driver licenses / identification cards suspended, cancelled, and invalidated as a result of fraudulent activity (with annual percent change shown)	2,356 / -27%	2,695 / -4.2%
• Number of problem drivers identified	1,866,461	1,841,461
Mobile Home Compliance and Enforcement Services		
• Ratio of warrant complaints to new mobile homes titled	1 : 154	1 : 126
• Number of mobile homes inspected (4)	14,800	10,691
Vehicle and Vessel Title and Registration Services		
• Percent of motor vehicle / vessel titles issued without error	92%	96%
• Number of fraudulent motor vehicle titles identified and submitted to law enforcement (5)	50	33
• Percent change in numbers of fraudulent motor vehicle titles identified and submitted to law enforcement	3%	5.5%
• Average cost to issue a motor vehicle / vessel title	\$2.12	\$2.10
• Number of motor vehicle and mobile home titles issued	6,700,000	6,437,651
• Number of motor vehicle and mobile home registrations issued	21,446,037	21,117,442
• Number of vessel titles issued (6)	270,879	231,210
• Number of vessel registrations issued	1,046,445	1,009,150
• Average number days to issue a vehicle title	3	3
• Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural requirement for rebuilt certificates of title to total inspections of rebuilt salvage vehicles	1 : 8	1 : 7
• Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings (7)	36,319	30,274
• Percent of dealer licenses issued within 7 working days upon receipt of completed application (8)	99%	86%
• Number of automobile dealers licensed	12,800	12,046
• Ratio of taxes collected as a result of International Registration Plan and International Fuel Tax Agreement audits to cost of audits	\$1.73 : 1	\$1.99 : 1
• Number of International Fuel Use Tax and International Registration Plans accounts audited (9)	350	294
• Number of motor carriers audited per auditor, with number of auditors shown	22 : 14	21 : 14

**2006 – 2007
ANNUAL PERFORMANCE REPORT**

PERFORMANCE MEASURES

	Fiscal Year 2006 - 2007	Standard	Actual
Executive Direction and Support Services			
<ul style="list-style-type: none"> Percent program administration and support costs and positions compared to total program costs and positions 		2.13% / 2.19%	2.16% / 1.92%
Information Technology			
Kirkman Data Center			
<ul style="list-style-type: none"> Percent of customers who rate services as satisfactory or better as measured by survey 		90%	99%
* <i>Indicates a calendar year calculation</i>			

PERFORMANCE EXPLANATION

¹ Number of motorists assisted by law enforcement officers – This performance number is externally driven. The number of motorists assisted is partially determined by the number of motorist calls received. FHP responded to all calls for assistance received.

² State seat belt compliance rate and percent change in seat belt use – The performance number reported is the number for fiscal year 2005-2006. The current fiscal year number, reported by an outside agency, was not available at the time this report was compiled.

³ Average number of corrections per 1,000 driver records maintained - Many of the mistakes made on the driver's record, which subsequently require a correction, are completed or reported by outside agencies (courts and other state motor vehicle agencies). The Department is continuing ongoing training with the clerk of courts and driver license field examiners to help reduce the number of corrections required.

⁴ Number of mobile homes inspected - The decrease in inspections is due to a corresponding decrease in manufacturing production. Members of the mobile home inspection team are meeting all inspection requirements.

⁵ Number of fraudulent motor vehicle titles identified and submitted to law enforcement - The Department is partially dependent upon external entities to identify suspected fraudulent titles.

⁶ Issuance of vessel titles – The standard was overstated due to an oversight in titles issued. The Department has requested that the standard be adjusted.

⁷ Number of rebuilt salvage motor vehicles inspected for vehicle identification number and odometer readings - The number of rebuilt requests in fiscal year 2005-2006 was inflated as a result of damage and insurance payments from the overactive hurricane season of 2004. The standard was increased to account for the increased activity. During fiscal year 2006-2007, there was little hurricane activity that impacted rebuilt salvage motor vehicles.

⁸ Percent of dealer licenses issued within 7 working days upon receipt of completed applications – The performance number reported for this fiscal year is based on the date received and not the date completed. The motor vehicle system did not have a function to capture the date completed. A programming change has now been implemented to report the date upon which completed applications are received.

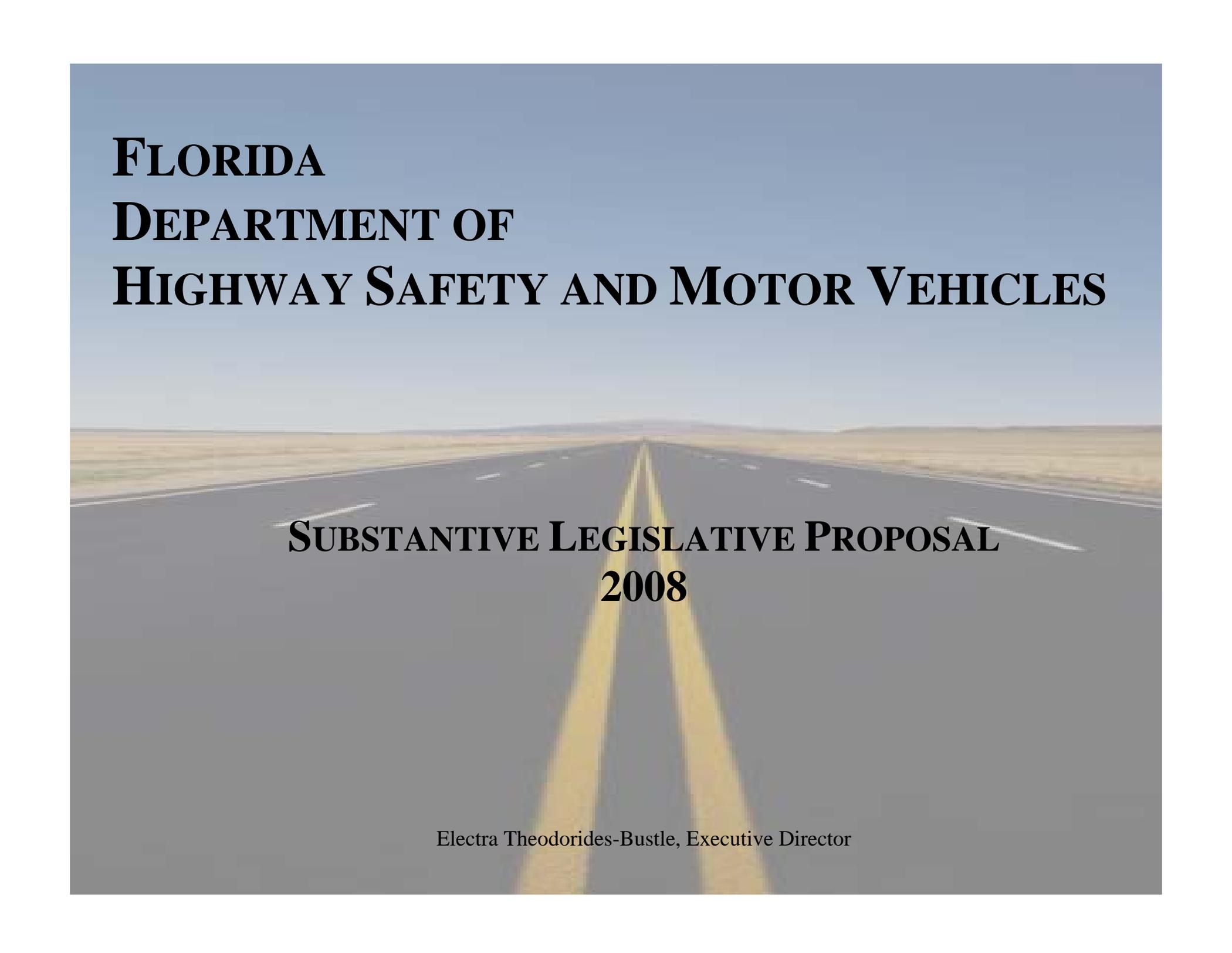
⁹ Number of International Fuel Tax Agreement and International Registration Plan accounts audited - The negative variance is due to employment turnover of audit positions.

**PURCHASES MADE IN EXCESS OF \$100,000
AND NOT IN CONJUNCTION WITH STATE CONTRACTS**

APRIL through JUNE 2007

ITEM(S) PURCHASED	VENDOR	AMOUNT
Presstek Dimension Excel Digital 425, plate setter for offset printing. ITB# 029-07, DO# 471679.	Graphics Business Systems Tallahassee, FL	\$105,815
FHP Laser Speed Measuring Devices, Quantity of 121, ITB# 030-07, DO# 473237.	Laser Atlanta, LLC Norcross, GA	\$204,974
DDL Public Service Announcements, includes production, recording and distribution, Single Source, DO# 473971.	Hispanic Broadcasting Corporation Miami, FL	\$195,000
FHP "Move It, Yes You Can" Public Service Billboards, Single Source, DO# 486094.	Florida Outdoor Advertising Association, Inc. Tallahassee, FL	\$149,790
FHP "Thin Line" supervisor type emergency response light kits, Quantity 340, ITN# 013-05, DO# 468189	Code 3, Inc. St. Louis, MO	\$163,200
ISA Annual Software Maintenance for Computer Aided Dispatch System, Term 7/1/07 – 6/30/08, ITN# 009-03, KDC-067-552, DO# 520957	SmartCop, Incorporation Pensacola, FL	\$127,000
FHP Olympus Evolt Megapixel Digital SLR Camera Model E-510 2 with lens kit and additional battery, ITB# 038-07, DO# 539437.	Tech Depot Trumbull, CT	\$104,271.31
DMV Decals for new decal print -on-demand process to begin roll out for July 2007. Quantity 4,000,000, ITB# 008-99, DO# 515132.	Hewlett Packard Tallahassee, FL	\$586,000
DMV Registration Decals for current print process. Quantity 7,300, ITB# 008-99, DO# 505383 and DO# 443249.	Hewlett Packard Tallahassee, FL	\$850,450

ATTACHMENT 3



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

**SUBSTANTIVE LEGISLATIVE PROPOSAL
2008**

Electra Theodorides-Bustle, Executive Director

**Substantive Legislative Proposal
2008**

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutes to be Amended
Commercial Motor Vehicle Operators	A Federal Motor Carrier Safety Administration review of Florida law pertaining to commercial motor vehicles finds that 49 CFR 383.51 is not adequately addressed in a number of areas.	These changes will create new and specific language addressing commercial motor vehicle operator's responsibilities as it relates to railroad crossings. Amend the statutory definitions for conviction, hazardous materials and out-of-service order. Remove the limitation on disqualifications for specified major offenses to those committed in a commercial motor vehicle.	The department is seeking to remedy the inconsistencies between Florida law and federal motor carrier requirements. Failure to meet these requirements could result in sanctions by the federal government.	A reduction in federal funding for the Department of Transportation could occur should these changes not be enacted.	ss. 316.1575, 316.159, 322.01, 322.61 and 322.64.
Driver License Fees	Currently, the fees charged to the general public for driver license issuances at state facilities and county facilities are not equal. Additionally, driver licenses are issued for 6 and 4 year terms with two convenience renewals permitted between each in-office visit. Finally, the department seeks to ensure adequate funding to implement the Real ID Act.	The department is proposing to create a modified fee structure which would equalize the fees charged at both state and county locations and provide incentive for participation by Tax Collectors in driver license services. The term of a driver license or identification card would be extended to 8 years. Finally, new revenue collections will be used to ensure adequate funding for driver licensing functions, including implementation of the Real ID Act.	Customers receiving identical service should be charged identical fees. Continuing to maintain the status quo with regard to fee inequity is not in the best interest of our customers. Modifying the term of the driver license will adjust the renewal cycles to better align Florida with the Real ID Act suggestions as well as reduce the number of years between office visits.	Average driver licensing fees would increase no more than \$3 per convenience transaction or \$10 per in-office transaction. Actual fees will be finalized upon the issuance of the final Real ID rules by the Department of Homeland Security.	ss. 322.01, 322.051, 322.135, 322.17, 322.18, and 322.21
Minors in Pickups	Current law prohibits an operator of a motor vehicle from allowing a person under the age of 18 from riding within the open bed of pickup truck or flatbed truck unless the minor is restrained while on a "limited access" roadway.	The suggested changes would extend the prohibition to any roadway.	In 2006 there were 8 people killed and 266 people injured while riding in the back of a truck. All of the fatalities occurred on non-limited access roadways.	None	s. 316.2015

**Substantive Legislative Proposal
2008**

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutes to be Amended
Seatbelt and Child Restraint Exemptions	At this time, Florida Statutes exempt trucks with a net weight of more than 5,000 pounds from the seat belt provisions. This exemption allows occupants of these vehicles to lawfully ride without using their seatbelt or child restraint devices.	This change would change the exemption to apply only to vehicles with a gross vehicle weight rating of 26,001 pounds.	The exemption for trucks has been in statute since the seat belt law was first enacted in 1986. At that time trucks driven by the general public were typically less than 5,000 lbs., therefore the exemption targeted what was then considered to be "heavy trucks" used commercially. Since 1986 the purchasing habits of the general public have changed dramatically. Today trucks exceeding the 5,000 pound threshold are commonly promoted in the general population by the vehicle manufacturers, and purchases of these types of vehicles have risen dramatically. In the interest of public safety and to keep the Florida Statutes up-to-date with the habits of the driving public, it is the recommendation of this department that the exemption be modified.	None	ss. 316.613 and 316.614
Florida Rider Training Program (F RTP).	The Florida Rider Training Program (F RTP) was established in 1989, the intent of the reimbursement process was to support program sponsors in setting up and running their programs until they became self-supporting. The F RTP sponsors charge students to attend their course.	The proposed change would only provide for a reimbursement to sponsors for the first 12 months they are in business.	In the last eighteen years the State has subsidized the motorcycle training industry. Law changes requiring all persons to complete the course will greatly increase the potential customer base for these organizations beginning July 1, 2008.	Currently, these reimbursements total approximately \$500,000 annually. The department is seeking to redirect these funds to create four FTE in this program for monitoring in anticipation of an influx of students and sponsors within the next several months.	s. 322.0255

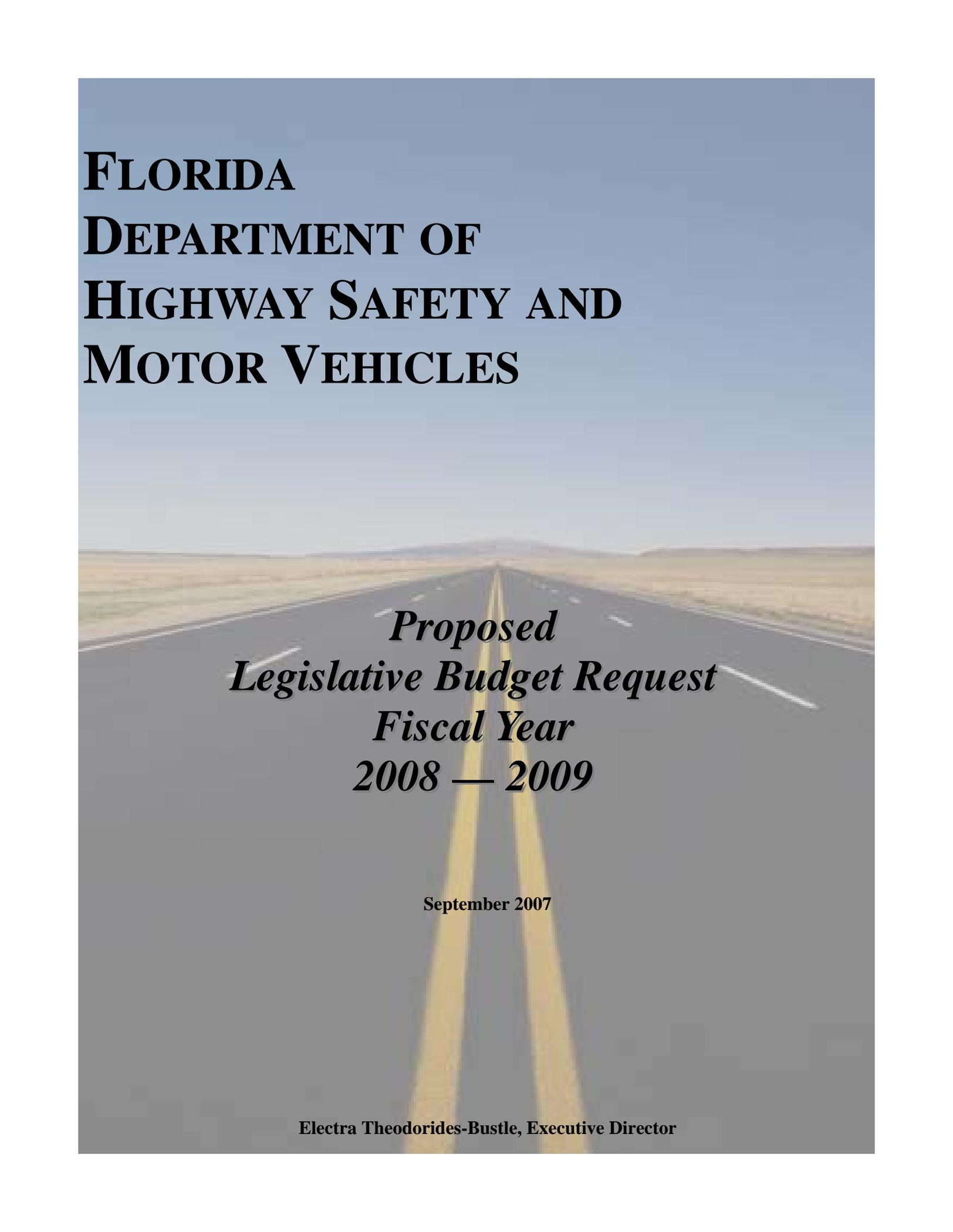
**Substantive Legislative Proposal
2008**

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutes to be Amended
Arrest Authority	Chapter 316 provides authority for law enforcement to make arrest at the scene of a crash for violations of chapters 316 and 322.	This change would allow law enforcement to make arrest at the scene of a crash for a violation of chapter 320.	Chapter 320 provides for the lawful issuance of vehicle license plates and registrations. Vehicle license plates and registrations are required for the lawful use of a vehicle on Florida roadways therefore, providing this authority for chapter 320 would prove to be consistent.	None	s. 316.645
Blood Draws	Current law requires officers to establish probable cause for both driving under the influence and causation of an accident involving death or serious bodily injury, prior to requiring a driver to submit to a mandatory blood test under s. 316.1933(1), Florida Statutes.	This change would provide that officers are to use "reasonable suspicion" when determining if a driver was both in physical control of a vehicle and under the influence when he/she is involved in a crash which resulted in death or serious bodily injury.	These amendments will allow law enforcement officers to secure additional evidence of blood alcohol content that should assist prosecutors in filing appropriate criminal charges in those crashes involving death or serious bodily injury.	None	s. 316.1933
Ignition Interlock Devices	If a driver is convicted of a DUI in Florida the driver can be mandated to install an ignition interlock device (IID) on all motor vehicles that they would regularly be driving. This mandate can either be a judicial requirement by the court or an administrative requirement by the department.	The proposed changes would lower the cut point of the IID to a BAC of .025, require mandatory treatment completion as required by the treatment agency following a third or subsequent IID lockout, and increase by one month the required IID time for a third or subsequent violation.	The proposed changes are necessary to tighten up the loop holes that were in the initial IID laws and process. The BAC cut off of .05 still allows the person to continue drinking but at a low level, the change to .025 eliminates the possibility of the IID driver having even one drink and being able to attempt to start their motor vehicle. The treatment requirement for multiple violations of the IID is in response to a problem drinker still drinking and then driving or attempting to drive. The increase in time that the IID is required will protect the general driving population from a recovering drug abuser during the recovery period.	None	ss. 316.1937, 322.2715, and 322.291

**Substantive Legislative Proposal
2008**

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutes to be Amended
Traffic Citations	Currently, Florida law provides for the collection of a fingerprint on a uniform traffic citation by law enforcement when making a traffic stop when the individual does not possess proof of their identity.	This change would allow for the electronic collection of more than one print as needed to determine the identity of the driver.	Clarification is needed to allow for the electronic collection of more than a single print.	None	s. 322.15
Victim Assistance	Current law provides access to funds for victims of certain crimes through the Victim Compensation Act. While the list of crimes does include vehicular homicide in the first degree, it excludes vehicular homicide of the second degree.	This proposal would allow all families who are victims of vehicular homicide to seek compensation regardless of whether the offender is charged with a crime of the first degree or second degree.	This change would provide consistency for those families who are affected by vehicular homicide. In 2006 there were 35 citations issued for vehicular homicide in total.	Indeterminate	s. 960.03
Motor Carrier Compliance	Florida based motor carriers operating in interstate commerce currently register under the International Registration Plan (IRP). While various documents, including insurance and proof of paying the Heavy Vehicle Use Tax, are reviewed as part of the registration process, the carrier's safety fitness record is not checked prior to issuing the registration credentials. This could allow motor carriers currently under Out of Service orders for safety issues to continue to receive valid registrations.	This proposal would provide authority for the department to participate in the Performance and Registration Information System management Program whereby carriers under an Out of Service order will have their vehicle registrations cancelled.	Participation in this program will allow the department in conjunction with our partners in highway safety, to assist in removing unsafe motor carriers from our roadways by suspending their vehicle registrations.	A federal grant request for \$750,000 has been approved for programmatic changes pending enactment of this proposal.	s. 320.0715
Definitions	Currently, Florida law does not recognize the term "electronic title", nor does it encompass new vehicles in the market plate.	Create a new definition for electronic title, modify the definition of motorcycle and make a technical correction to the definition of judgment.	Terms defined in Florida law associated with motor vehicle titling and registration have not kept pace with changes in technology and the market place.	None	ss. 319.001, 320.01, and 324.021

ATTACHMENT 4



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

*Proposed
Legislative Budget Request
Fiscal Year
2008 — 2009*

September 2007

Electra Theodorides-Bustle, Executive Director

What We Believe...

OUR MISSION

Providing Highway Safety and Security through
Excellence in Service, Education, and Enforcement

OUR VISION A Safer Florida!



OUR VALUES WE BELIEVE IN:

Service by exceeding expectations;
Integrity by upholding the highest ethical standards;
Courtesy by treating everyone with dignity and respect;
Professionalism by inspiring confidence and trust;
Innovation by fostering creativity; and
Excellence in all we do!

Fiscal Year 2007—2008 Budget

Division	FTE	GR	TF	Total
Office of Executive Director and Administrative Services	302	\$979,066	\$18,643,829	\$19,622,895
Florida Highway Patrol	2,384	\$137,462,537	\$85,087,651	\$222,550,188
Driver Licenses	1,613	\$1,366,552	\$106,293,273	\$107,659,825
Motor Vehicles	467	\$105,388	\$62,772,346	\$62,877,734
Information Systems Administration	191	\$2,527,019	\$29,012,853	\$31,539,872
Fixed Capital Outlay	—	—	\$3,363,500	\$3,363,500
Total	4,957	142,440,562	305,173,452	447,614,014

Fiscal Year 2008—2009

Issue	FTE	General Revenue		Trust Fund	Total
		Recurring	Non-Recurring		
1. Recruitment and Retention Plan for Florida Highway Patrol Troopers		\$6,273,644		\$697,072	\$6,970,716
2. Recruitment and Retention Plan for Critical Customer Service Positions		\$1,625,419			\$1,625,419
3. Growth and Operating Cost Increases to Provide Continuation of Services		\$1,673,021			\$1,673,021
4. Federal Real ID Act Planning		placeholder			placeholder
5. Authority to Conduct Credit Card Transactions in Field Offices				\$3,227,532	\$3,227,532
6. Occupancy Costs and Fixed Capital Outlay Improvements		\$1,313,920	\$13,167,168		\$14,481,088
7. Law Enforcement and Motorist Services Information Technology Infrastructure Modernization Planning			\$475,000		\$475,000
8. Driver and Vehicle Systems Application Integration Planning			\$800,000		\$800,000
9. Trooper Equipment to Promote a Safe Driving Environment			\$1,224,289	\$220,610	\$1,444,899
10. Acquisition of Motor Vehicles Exceeding Replacement Criteria			\$3,437,430		\$3,437,430
11. FHP Communications Systems to Improve Emergency Services		\$20,000	\$766,000		\$786,000
12. Personal Computer Replacement to Enhance Services to Customers		\$314,300			\$314,300
13. Additional Trooper Positions to Further Safeguard Florida's Highways	60	\$2,323,814	\$3,466,620		\$5,790,434
14. Call Taker Positions to Assist with Increased Volume	28	\$538,859	\$110,516		\$649,375
15. Regional Duty Officer Positions for Florida's Turnpike	5			\$231,197	\$231,197
16. Senior Clerk to Support Expanded Patrol Area in Alligator Alley	1			\$42,153	\$42,153
17. Customer Queuing System to Enhance Customer Service and Better Manage Customer Flow		\$101,825	\$407,300		\$509,125
18. Replace Shared Resource Law Enforcement Transportation Aircraft			\$2,500,000		\$2,500,000
19. Vehicle Identification Number (VIN) Etching to Enhance Vehicle Theft Deterrence			\$45,000		\$45,000
20. Nationally Recognized Certification and Training for Administrative Hearing Officers			\$115,000		\$115,000
21. Fatal Accident Reporting System (FARS) Personnel to Address Workload	2			\$71,888	\$71,888
TOTAL	96	\$14,184,802	\$26,514,323	\$4,490,452	\$45,189,577

Retention and Recruitment Plan for Florida Highway Patrol Troopers
\$6,970,716
\$6,273,644 General Revenue; \$697,072 Trust Fund

Members of the Florida Highway Patrol ensure the safety and security of Florida's motoring public. In fiscal year 2006-2007, the Patrol made 381,800 unlawful speed arrests, conducted nearly 231,000 crash investigations, and assisted over 270,000 motorists with disabled vehicles. In total last fiscal year, troopers patrolled over 31.6 million miles.

The Florida Highway Patrol is currently experiencing difficulty in recruitment and retention of qualified members. The vacancy rate for sworn personnel for June 2007 was 12%. Since January 2000, more than 260 troopers have resigned (number does not include dismissals or retirements). The primary reason for the loss of trained and experienced troopers is not dissatisfaction with employment conditions, but the lack of compensation for experience. In fiscal year 2006-2007, of 83 trooper separations surveyed 41% cited salary as unacceptable.

The table below details starting salary and starting sergeant salary of county sheriff's offices. The Florida Highway Patrol is last in starting salary, and the starting sergeant salary is \$10,000 below many of the sheriff's offices. These figures have a direct impact on recruiting and retaining qualified sworn personnel.

Agency	Starting Salary	Starting Sergeant Salary
Florida Highway Patrol	\$33,977	\$40,315
Broward County Sheriff's Office	\$40,948	\$49,779
Hillsborough County Sheriff's Office	\$39,115	\$52,372
Orange County Sheriff's Office	\$35,006	\$51,168
Lee County Sheriff's Office	\$34,366	\$52,150
Jacksonville Sheriff's Office	\$37,440	\$57,876
Leon County Sheriff's Office	\$37,465	\$51,630
* Information Source: Florida Criminal Justice Agency Profile 2006		

The 2006 Florida Legislature acknowledged critical issues of salary compression and retention of troopers by appropriating some funding. This fiscal year, the Department is requesting funding to further address the issue and provide a \$500 salary increase for law enforcement officers for each year of service through 10 years. This plan provides incentive for new troopers to remain with the Patrol and builds on the positive legislative effort that was made during fiscal year 2006-07.

Cost

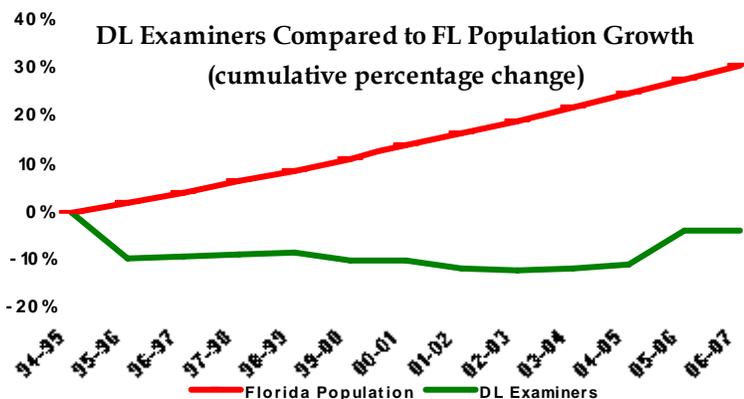
\$500 salary increase for 1,667 sworn law enforcement officers for each year of service through 10 years. The plan is based on an October 2008 implementation date. \$6,970,716 (\$6,273,644 general revenue; \$697,072 trust fund).

<u>Years of Service</u>	<u>Number of Troopers</u>	<u>Base Adjustment</u>
1	41	\$ 500
2	62	1,000
3	53	1,500
4	121	2,000
5	105	2,500
6	93	3,000
7	79	3,500
8	41	4,000
9	90	4,500
10 +	982	5,000

Retention and Recruitment Plan for Customer Service Positions
\$1,625,419 General Revenue

The Department of Highway Safety and Motor Vehicles recognizes its members as its most valuable resource. Recruiting highly qualified applicants and retaining the Department’s workforce is a top priority. Critical customer service positions within the Department are currently experiencing difficulty in recruitment and retention. The Department is proposing a plan to target these areas and provide permanent salary increases to those members who directly service its citizens.

Examiners— Since September 11, 2001, the duties and responsibilities of driver license examiners have increased exponentially. National security and the integrity of the licensing process are both dependent on the knowledge and skills of driver license examiners. Currently, there are 960 driver license examiners (base salary \$23,645) and office managers (base salary \$28,676) working in 94 offices statewide. The average personnel **turnover rate of 19% for licensing examiners far exceeds the Department’s overall rate of 10%, and is almost three times greater than the 7% for state career service positions.**



The Department conducted a survey of driver license examiner salaries in states with similar number of licensed drivers (CA, MA, NY, PA, and TX) and found Florida’s hiring salary of \$11.37 per hour is 22% below the average salary of \$14.66 of these five states. This retention plan provides a 5% pay adjustment for driver license field personnel and adds a senior examiner position to provide career pathing.

Bureau of Administrative Review— The Bureau of Administrative Reviews’ Hearing Officers’ job responsibilities have become increasingly complex and now include processing license reinstatements, closing sanctions, collecting fees, and issuing temporary driving permits. Senior clerks’ duties have also evolved and now require reviewing incoming case files and contacting law enforcement agencies for follow-up. The duties of hearing officers are similar in scope and responsibility to the Department of Homeland Security (DHS) Adjudications Officers. A salary comparison of these positions shows the hourly rate of \$13.51 paid to hearing officers is 49% lower than the \$26.72 paid to DHS Adjudications Officers. This plan requests a 5% increase to retain experienced personnel, compensate for additional responsibilities, and improve the ability to recruit qualified applicants.

Bureau of Field Operations— The Motor Vehicle Bureau of Field Operations conducts specialized work to further promote public safety. Inspection of rebuilt and assembled from parts vehicles often involves stolen vehicles, stolen vehicle parts, or vehicles damaged in hurricanes with massive flood damage. Investigating unlicensed persons selling motor vehicles often involves vehicles with no titles and stolen vehicles. Complaints against motor vehicle, mobile home and recreational vehicle dealers are also investigated through this bureau. This retention plan includes funding to upgrade 42 positions to help retain specialized members and further enhance consumer protection.

Cost

- Examiners— 5% pay adjustment for 960 field staff and 10% increase to create a senior driver license examiner position. \$1,113,945 and \$254,437 respectively
- Bureau of Administrative Review— 5% pay adjustment for 123 FTE (73 hearing officers, 17 field supervisors, and 33 senior clerks). \$141,117
- Bureau of Field Operations— 10% increase to upgrade 42 compliance examiner positions. \$115,920

All plans are based on an October 2008 implementation date.

Growth and Operating Cost Increases to Provide Continuation of Services \$1,673,021 General Revenue

Based on a June 2007 report prepared by the Florida Legislature's Office of Economic and Demographic Research, Florida remains one of the nation's fastest growing states. Florida is on track to break the 20 million mark and become the third most populous state – surpassing New York – shortly after 2010. This staggering growth significantly impacts operations of the Department of Highway Safety and Motor Vehicles. The Department must maintain its ability to provide licenses, license plates, and registration decals, as well as the ability to patrol Florida's highways and promote public safety while planning for the increased population.

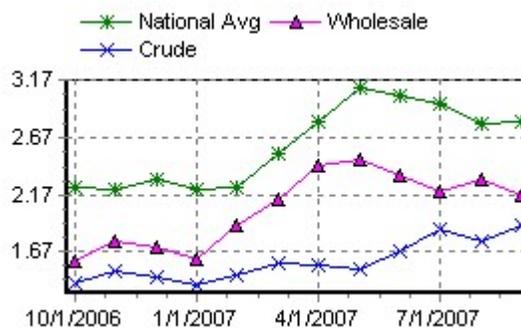
Driver License Purchase Price Increase— The 2004 Florida Legislature approved a contract with Digimarc ID Systems for driver license and identification cards. The contract terms provided for a \$1.57 fee for each driver license and identification card for equipment and maintenance. Since the contract date, the number of licenses and identification cards issued has increased by 27% and are projected to increase by another 2% by the end of fiscal year 2008-09. Law changes requiring non-immigrants to renew their driver license annually has also contributed to the increase in issuances. The Department requests funds to meet the forecasted increase in issuance of driver licenses and identification cards for fiscal year 2008-09.

Temporary License Plates Purchase Price Increase— The Department currently purchases 2.4 million temporary license plates annually. The increase in production cost from PRIDE is \$.03 per unit or a total cost of \$72,000 annually. The Department is requesting funding to offset an increase in the production cost of temporary license plates.

Registration Decal Increase— Based on an estimated annual growth of 5% an additional 1.1 million decals will be required to meet the registration needs of the public in fiscal year 2008-09. At the current cost of 14.66 cents per decal an additional \$161,260 in funding is required. The Department is requesting funding for the purchase of additional registration decals to offset the annual growth of decal usage.

Fuel Costs and Vehicle Repair— Based on projections by the Energy Information Administration (official energy statistics from the U.S. government), the average cost per gallon of regular unleaded gasoline is projected at \$2.79 per gallon retail in 2008. Vehicle repair costs for the Department are expected to increase 10% in the coming fiscal year due to inflationary factors and repair costs for aging vehicles. A recurring funding increase in the amount of \$1.2 million was appropriated by the 2007 Legislature due to the extreme increases in the price of gasoline and to ensure adequate funding for critical activities. The Department is requesting funding to ensure the vehicle fleet can continue to function and is maintained in proper order for emergency response.

12 Month Average For Regular Unleaded



Cost

- Driver license purchase price increase— \$363,318
- Temporary license purchase price increase— \$72,000
- Registration decal increase— \$161,260
- Fuel costs and vehicle repairs— \$1,076,443

Federal Real ID Act Planning (placeholder)

The federal Real ID Act of 2005 sets new standards for the issuance of driver license and identification cards. States are required to comply with the new standards by May 2008, but may request additional time. Beginning in the year 2013, people whose photo identification do not meet the standards will not be allowed to board airplanes or enter federal buildings.

The Department of Homeland Security has proposed rules to implement the requirements of the Real ID Act. The rules will not be finalized until October 2007. These rules further define the standards for the issuance of driver license and identification cards, including:

- types of identification documents that may be accepted for issuance of a driver license or identification card,
- length of time the license or identification card may be valid and the applicable renewal periods,
- security requirements for driver license facilities, systems, and employee background checks, and
- security features on the driver license or identification card to prevent counterfeiting, fraud, and identity theft.

Additionally, the rules require that the states electronically verify all identification documents. For example, states must verify the validity of social security numbers through the Social Security Administration.

The Department is well-aligned with many requirements of the proposed rules, such as:

- employee background checks,
- scanning of certain source identification documents ,
- proof of the applicant's legal presence,
- electronic verification of source documents (Social Security, immigration),
- issuance of temporary licenses for foreign nationals, and
- overt, covert, and forensic security features on the driver license card.

However, implementation of the proposed Real ID Act rules may require numerous changes to Florida's driver license system. The extensive security requirements in the proposed rules may result in increased facilities costs. The type of card material and printing methods necessary to comply may mean that the Department must issue all cards from a central location, which will increase postage costs. The Department would be required to establish additional systems to include electronic verification of birth certificates and images (photos) from other states.



The proposed rules attempt to enforce the tenet of, "one person, one license". This will require new systems to verify that the applicant's license from another state has been cancelled prior to issuance of a Florida license.

Applicants would be required to present proof of residence address, which would require additional scanning storage. Further, applicants changing any of their personal information would be required to visit an office instead of using the Internet, phone-in or mail-in services. The license term may be extended to eight years, versus the six year license currently issued. However, all 16 million Florida driver license and identification holders would be required to obtain a new license, and present proof of identification and legal presence, by 2013. This will mean a significant increase in customers visiting offices.

As these rules have not officially been published the actual fiscal impact is indeterminate. However, due to the anticipated significant requirements of the proposed Real ID Act rules, the Department is requesting legislative budget approval for implementing changes in phases.

Cost

Funding request to be determined following the release of the federal rules in October 2007. The Department anticipates a supplemental budget request to satisfy this issue.

Authority to Conduct Credit Card Transactions in Field Offices
\$3,227,532 Trust Fund

Projections by the U.S. Census Bureau for 2009, state that there will be 176 million credit card holders in the U.S. with approximately 1.4 billion credit cards. The Department of Highway Safety and Motor Vehicles currently does not accept credit cards as payment for driver license or motor vehicle transactions, unless the transactions are conducted online. The Department is proposing that customers be given the option of paying with a credit card for transactions completed in state driver license issuance offices. Providing electronic payment methods in state offices would facilitate transactions with the Department’s customers and provide enhanced customer service.

Many Floridians expect to be able to make a transaction with the state using their credit cards. The Department receives many complaints from customers because credit cards are not accepted at office locations. There are many instances when customers start their license transaction and have insufficient cash and no check and must therefore return at a later time with the funds to complete their transaction. Below is an actual customer comment from the Department's Online Customer Service Survey.

8/13/2007 When I first tried to complete my transaction at the local Palatka, Fl Office, I was informed I could not make payment in person with a credit card-it had to be debit (check) or cash. If they accept and can process payment via debit (check), it makes no sense to me why someone cannot pay via credit card. Consequently, I had to come home to process the payment, which to me, was a total waste of my valuable time.



Accepting credit cards would greatly benefit customers by providing an alternate method to pay for driver license services. Accepting credit cards would also further enhance security in driver license offices and improve cash accountability. It is estimated that approximately 65% of driver license and motor vehicle fees would be paid by credit card if this option were available.

The Department proposes to collect a transaction fee from each customer to cover the cost of credit card charges. The Department is requesting spending authority to, in turn, pass through these collections to the credit card vendors. This proposal is contingent upon statutory authority to modify the driver license fee.

This issue requests \$3.2 million in spending authority to allow the Department, through its state driver license issuance offices, to pass through credit card charges collected from customers to credit card vendors. **This pass through to the vendor would not represent a cost to the state.**

Cost

		<u>Based on 65% Usage</u>
Total Revenues Considered for Calculation	\$	180,561,238
Apply Usage Factor		65%
Adjusted Revenue	\$	117,364,805
Apply 2.75% Credit Card Charge		2.75%
Total Spending Authority for Credit Card Charge Pass Thru	\$	<u>3,227,532</u>

This issue will result in no cost to the state.

Occupancy Costs and Fixed Capital Outlay Improvements
\$14,481,088 General Revenue

This issue requests funding for lease increases, occupancy costs and fixed capital outlay projects necessary to continue operations and provide quality services to the citizens of Florida.

Cost

Operating Issues	Recurring— lease increases and contracted janitorial and lawn care services	1,313,920
Division of Driver License Maintenance and Repairs Statewide (Fixed Capital)	Statewide Ceiling/Lighting Replacement	25,000
	Security and Fencing in Pembroke, Sarasota, Green Cove	24,500
	Flooring in Multiple Offices	50,000
	Roofing in Multiple Offices	162,300
	Paving at Multiple Offices	75,000
	Statewide HVAC	75,000
	Painting in Multiple Offices	25,000
	ADA Bathrooms Multiple Offices	420,000
	Window Replacement in Pinellas Park	10,000
Florida Highway Patrol Maintenance and Repair Statewide (Fixed Capital)	Statewide ADA Bathrooms	300,000
	Statewide Duct Cleaning	37,500
	Statewide HVAC	200,000
	Statewide Security	30,000
	Statewide Painting	50,000
	Roof Middleburg and Miami Offices	60,000
	Statewide Miscellaneous (generator replacements, canine housing facility, etc.)	268,000
	Statewide Flooring	58,900
Kirkman Building Maintenance and Repairs (Fixed Capital)	Statewide Paving	75,000
	HVAC Distribution Project	1,598,550
	Convert D-wing HVAC Controls	135,000
	Replace Kirkman Building Fire Alarm System	355,000
	C-wing Plumbing Backflow Prevention	60,000
	Kirkman Building Space Allocation Study	50,000
	Kirkman Building Security Camera Enhancement	48,000
	Kirkman Building Door Replacement	138,618
Office Site Renovations (Fixed Capital)	Miami FHP Station Renovation	2,077,500
	Renovate Driver License Office in Lantana	840,000
	Building Repairs in Motor Vehicle Ocala Office	38,500
	Renovate Driver License Office in Alachua County	354,000
	Upgrade Driver License State Skills Test Sites	184,000
Data Center HVAC Projects	Replace Condensers for 11 A/C Units	75,800
	Upgrade Microprocessor Board for A/C Units	30,250
	2 Redundant A/C Units	35,750
New Facility	New FHP Tallahassee Station and Regional Communications Center (The FHP Station was built in 1966, the structure does not have sufficient space or technology to support operations. There is sufficient land available space at the present site for building the proposed 13,000 square foot new facility to house operations and communications.)	5,200,000
Total Cost		\$14,481,088

**Law Enforcement and Motorist Services Information Technology
Infrastructure Modernization Planning
\$475,000 General Revenue**

The Department of Highway Safety and Motor Vehicles computing infrastructure must be upgraded to support the rapidly evolving business needs of the Department. The existing environment is complex, aging, and costly. Replacing the aging hardware with a modern architecture will require careful planning and consultation in order not to interrupt the critical services provided by the existing infrastructure.

During fiscal year 2008-09, the enterprise database servers at the Kirkman Data Center will be in their 6th year of service. The vendor is discontinuing support of these particular servers in 2011, and after December 2008 no new hardware to expand the database environment will be available for purchase. Only repairs on existing equipment will be offered after December 2008. Refreshing to newer technology is necessary to maintain the level of service required for these high profile databases that support law enforcement applications and motorist services transactions.

In addition to the enterprise database server infrastructure, the Department also operates a mainframe environment, primarily to handle heavy batch and print requirements and online inquiries. Having to maintain both environments increases the complexity, workload, and costs associated with providing necessary information technology services. With a heavy reliance on batch processing by the mainframe, processes are neither agile nor flexible and there is little end user ad-hoc capabilities provided. A better service delivery model is needed for the reports and information retrieved from the mainframe. The Department also desires to streamline its information technology computing environment and achieve greater efficiencies of operation through modernizing its information technology infrastructure.

An increased reliance upon statistics, ad hoc reporting, and data mining from the enterprise databases by analysts and specialists within the Department has also over-extended the existing data warehouse. The current data warehouse is resource starved due to being co-located with the existing driver license databases on the enterprise servers.



The Department is requesting the purchase of an infrastructure redesign study to result in recommendations and plans for an architecture that is stable and flexible, and will allow for a phased approach over a prescribed period of time to implement the new database servers, reporting environment, data warehouse with enhanced statistical capabilities, and storage infrastructure and services.

The Department will realize significant cost and performance benefits from installing a modern environment that will replace aging database servers, account for growing enterprise reporting and information sharing needs, and plan for the elimination of the mainframe environment. This computing environment will also provide user-friendly information delivery that enables ready access to information on demand (as opposed to a batch-centric environment). In addition, the plan will provide for tools for data warehouse and statistical analysis capabilities and assure continuity of service under emergency conditions.

Cost

The amount of \$475,000 is required to purchase the study. The study includes a consultant to perform an analysis and develop a project plan, recommend technical architecture, capacity and growth plan, feasibility study, cost benefit analysis, and recommendations for replacing the technical environment currently serving as the Department's database and mainframe services delivery infrastructure.

Driver and Vehicle Systems Application Integration Planning \$800,000 General Revenue

The Department recognizes that as services change processes need to change to support the services. Determining what process and system improvements can be made to ensure the best possible service delivery to customers is a Department priority.

County tax collector partners continue to offer more of the Department's driver license and motor vehicle services. However, current processes and systems are not integrated and are cumbersome for tax collector partners, an inconvenience for the operator, and time consuming for the customer.

The Department is proposing to identify the key processes, perform business reengineering work, create a feasibility study, review cost benefit figures, and conduct a business case analysis and requirements for the next generation Driver and Vehicle System that will allow us to support the changing needs of the Department. Reengineering and combining processes will improve customer service, reduce customer wait time, and improve productivity.



The department relies on two major systems to accomplish its motorist services, public safety, and consumer protection goals.

- The Florida Vehicle Real-time Vehicle Information System (FRVIS) is designed to assist Tax Collector and Department personnel to register and title motor vehicles, vessels, and mobile homes. FRVIS was approved by the legislature in the late 1970s and extensively reengineered in 1999.
- The Florida Driver License Information System (FDLIS) is designed to assist personnel who provide driver license services, to issue driver licenses, and identification cards, and process administrative hearing applicants. FDLIS was developed by the Department in 1989, redesigned in 1997 and 1999 to run on new hardware and database platforms, and more recently integrated with the new digitized imaging system.

Although FRVIS and FDLIS run on the same server in tax collector offices that provide driver license services, they are separate applications. In those offices to complete a driver license transaction and motor vehicle transaction an individual must log out of one application and sign on another. This driver and vehicle business process improvement and systems planning will begin to lay the ground work for creating an integrated system to facilitate transactions with the Department.

Cost

The amount of \$800,000 is requested to purchase consultant services.

This request is for funds to hire a consultant to perform a detailed analysis of the issue. The Department expects business reengineering requirements, feasibility studies, cost benefit analysis, business case analysis, and requirements for the next generation Driver and Vehicle System that will allow the Department to support the changing needs of its customers. It is anticipated that the process work and development of requirements would be completed in one year and the deliverables produced from the effort would be used to determine the direction the Department would take and provide the supporting documentation for a detailed request to the Legislature for funds starting in 2009-10 to implement a multi-year enhancement initiative.

Trooper Equipment to Promote a Safe Driving Environment
\$1,444,899
\$1,224,289 General Revenue; \$220,610 Trust Fund

The Florida Highway Patrol is determined to provide citizens with the highest level of professional service possible while promoting safety on Florida's highways through enforcement and education. The Patrol strives to promote a safe driving environment through aggressive law enforcement, public education, and safety awareness. This mission is carried out to reduce the number and severity of traffic crashes in Florida.

In the performance of their duties members of the Patrol require certain equipment to deliver services to Florida's citizens and visitors. During the course of education and enforcement initiatives it becomes necessary to replace worn and dated equipment to maintain the same level of service delivery. The following equipment needs have been identified:

- **Light bars with sirens** – The equipment is necessary for the replacement of old and outdated Vector light bars. The new light bars and sirens offer a higher degree of visibility and warning for motorists and therefore provides better officer safety through increased visibility. This funding will provide for 330 new light bars, which should complete the migration to the new technology.
- **Aircraft engines**— The airplane engine manufacturer recommends replacement time on the majority of airplanes is 2,000 hours. Operating at the current rate, it is estimated that two airplane engines will require replacement during fiscal year 08-09.
- **Canines** – The canines requested will be used to replace dogs that are retired due to health or age limitations and those lost to accident or injury. The Patrol currently uses 29 canines to conduct drug searches and to support other law enforcement partners. Four canines were retired this past fiscal year. This funding will provide 5 new canines to replace 2008-09 canine retirements and supplement for injuries that may occur during the upcoming fiscal year.
- **Gun racks for automatic weapons** – Gun racks are necessary for safe transport and storage of automatic rifles issued to troopers assigned to contraband interdiction duties during regular patrol operations. The gun racks provide easy access for the trooper during critical incidents and ensures secure storage while being used during patrol activities. This funding will purchase 60 gun racks.
- **Radar and Laser** – The radars will be used to replace older and outdated equipment. Radars are replaced on a 10 year rotation plan, and this funding will provide for the replacement of 133 radars or 8% of the inventory. The lasers will be issued to troopers that have not been issued a laser to-date, and in some instance to replace damaged equipment. This funding will also provide for 100 lasers. The Patrol currently has 144 lasers in its inventory.
- **Personal Protective Equipment (PPE) Kits** – These PPE kits, designed to protect from chemical and biological agent exposure, are issued to new recruit troopers upon graduation from the Academy and to replace damaged, used, or expired personal protective equipment. This funding provides 100 PPE kits.



Cost

Item	Quantity	Cost	Total
Light bars with sirens	330	\$2,660	\$877,800
Aircraft engine	2	\$32,000	\$64,000
Canines	5	\$8,000	\$40,000
Gun racks for automatic weapons	60	\$150	\$9,000
Radars	133	\$1,503	\$199,899
Lasers	100	\$2,142	\$214,200
Personal Protective Equipment Kits	100	\$400	\$40,000
Total			\$1,444,899

Acquisition of Motor Vehicles Exceeding Replacement Criteria
\$3,437,430 General Revenue

During fiscal year 2006-2007, the Florida Highway Patrol patrolled 31.6 million miles of highway. Vehicles assigned to troopers must be capable of traveling throughout the trooper’s jurisdiction and capable of response to any region of the state. The vehicles are used for high speed operations and emergency response and must be maintained in “response” condition. In fiscal year 2006-07, the Department spent nearly \$4.8 million maintaining and repairing the FHP fleet. Vehicles assigned to the Division of Drive Licenses and the Division of Motor Vehicles are also in need of replacement, with nearly 60 vehicles with 90,000 miles and above. Due to high mileage a portion of the Department’s fleet has become less dependable and must be replaced.

The Department is requesting funding to replace a portion of the vehicles that exceed the Department of Management Services (DMS) standards for replacement. According to DMS criteria response vehicles which have in excess of 65,000 miles should be replaced, non-response vehicles which have in excess of 80,000 miles should also be replaced.



Lack of sufficient funding has forced vehicles to stay active often with more than 100,000 odometer miles. This compromises officer, member, and citizen safety and increases costs to repair vehicles that exceed their trade-in dates. This problem escalates year after year when sufficient annual funding is not available to replace those vehicles. The Department is proposing to 149 replace vehicles with over 90,000 miles.

Cost

The total cost to replace 149 vehicles with over 90,000 miles is \$3,437,430. Vehicle replacement detail listed below (vehicles with over 90,000 miles).

Driver Licenses (90,000 mile+ vehicles)	29
Less Replacement FY07-08	-3
Less Replacement FY08-09 (Base)	-3
Total Vehicles To be Requested:	23
Sedan	14
Van/Wagon	9
Acquisition Cost - Sedan	\$16,653
Acquisition Cost - Van/Wagon	\$17,832
FY08-09 Request	\$393,630

Motor Vehicles (90,000 mile+ vehicles)	26
Less Replacement FY07-08	-7
Less Replacement FY08-09 (Base)	-7
Total Vehicles To be Requested:	12
Sedan	3
Truck	9
Acquisition Cost - Sedan (Sub)	\$12,146
Acquisition Cost - Truck	\$15,762
FY08-09 Request	\$178,296

Florida Highway Patrol (90,000 mile+ vehicles)	817
Less Replacement FY07-08	-419
Less Replacement FY08-09 (Base)	-284
Total Vehicles To be Requested:	114
Acquisition Cost	\$25,136
FY08-09 Request	\$2,865,504

FHP Communications Systems to Improve Emergency Services \$786,000 General Revenue

The Department is in need of updating its communications systems for emergency services. These items will create an improved phone environment to better serve customers and a mobile dispatch capability for redundancy in the event of a weather-related disaster, civil unrest, or other emergency situation. In addition, the Department needs to dismantle radio towers that are now obsolete as a result of the joint dispatch consolidation.

Dispatch Phone Systems for Tallahassee, Jacksonville, and Miami— New telephone systems are needed in three of the Regional Communications Centers (Jacksonville, Tallahassee, and Miami). The systems have functional limitations that are negatively impacting operations. In addition there have been equipment problems resulting in downtime that is related to hardware with no redundant capabilities. The new systems will have the flexibility to meet the needs of both the Florida Department of Transportation and FHP. It provides routing, tracking and reporting features that are available in a more advanced phone environment. It provides additional announcements to callers regarding road conditions; unusual wait times; and can be programmed to provide feedback to callers who are waiting for calls to be answered. It has the ability to use voice over internet protocol features that could reduce telephone hardware needs in some locations and also provides remote telephone access from emergency operations centers and other locations of assignment. It also provides redundant components so that a failure of a major telephone component will not result in the loss of the telephone system resulting in decreased downtime.

Redundant Emergency Dispatch System— A redundant emergency dispatch system is needed for back-up of current dispatch operations. The system uses the internet to establish a communications link between the location of the backup dispatch center and the mobile command vehicle. **FHP has the responsibility of dispatching for twelve Florida state law enforcement agencies from seven dispatch centers.** Each dispatch center is critically needed, and although each dispatch center can back up another center, staffing shortages at each center are such that this is not a viable solution. The Tallahassee mobile command vehicle is the solution for an emergency dispatch platform but presently the connectivity is limited to Tallahassee. In the event of a natural or manmade disaster at the dispatch center in Tallahassee, officer safety could become an issue. Currently, FHP does not have the capability to quickly re-establish dispatch operations should a dispatch center have to be evacuated.



Communication Tower Removal (14 towers)— When the Florida Highway Patrol and state law enforcement agencies went to a joint dispatch system in 2000, the long-standing towers owned by FHP that were used for radio transmissions were no longer needed. However, they remain a liability to FHP and must be maintained with no real benefit or purpose except to keep them from injuring persons or property. The Department is proposing to dismantle the remaining 14 towers that are no longer needed.

Cost

- The estimated total for the three new telephone systems is \$420,000. This consists of the purchase of the systems at \$101,000 each and installation at \$39,000 each.
- The estimated total of the redundant emergency dispatch system is \$100,000. In addition, recurring services of \$20,000 are required annually for maintenance and licensing fees.
- The estimated cost to remove a tower is \$17,571 and a total of \$246,000 is required for the removal of 14 towers to eliminate potential danger to the public.

Personal Computer Replacement to Enhance Services to Customers \$314,300 General Revenue

The Department's Computer Refresh Program has been established to facilitate a network that operates in a secure optimum manner, improves support to customers, and creates an environment where Department members have current equipment to perform required computing tasks.

Benefits and objectives of the program:

- Transition purchases of computers from ad hoc expenses to planned, strategic expenses
- Maximize purchasing power by utilizing discounts associated with bulk purchase of personal computers
- Ensure that all members have sufficient computing capability
- Maximize planned computing enhancements
- Create a process that is sustainable and repeatable, and ensures the equitable and efficient distribution of computing resources

The Department's current funding provides that personal computers are replaced on a four year cycle. The age, condition, and use of the computer determines when it becomes eligible for refresh. The Department's Information Systems Administration Division maintains an inventory of all equipment and determines which equipment meets replacement criteria. Equipment purchased via grant or other funding model is also refreshed on a four year cycle.



The Department currently receives \$400,000 for the replacement of personal computers. The Florida Highway Patrol was not considered in the initial personal computer refresh calculation. The recurring funding requested would ensure that the computing needs of FHP are addressed from an enterprise perspective and that resource needs are prioritized and appropriate funding is available to meet all critical needs of the Department.

The seven FHP Regional Communications Centers are in need of replacement of computers that have been in use for more than 3 years. This upgrade is imperative to use mapping capability that is now used in patrol vehicles and in the Computer Aided Dispatch system. The estimated cost for 140 workstations, graphics cards, and desk stands is \$314,300. In subsequent years this funding would be added to the Department's \$400,000 to create a personal computer refresh budget capable of sustaining the service level needs of the Department.

Cost

\$314,300 for Regional Communications Center personal computers and access.

140 personal computers at \$2,245 each = \$314,300.

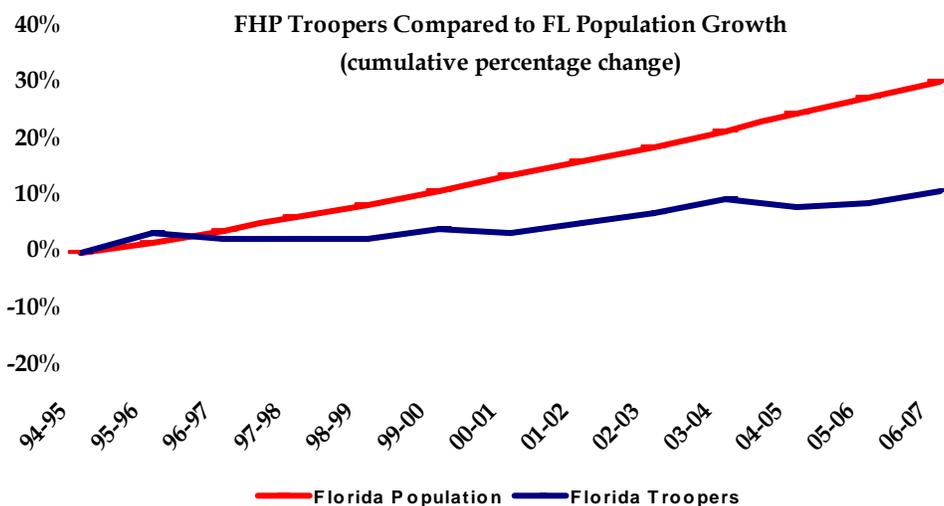
**Additional Trooper Positions to Further Safeguard Florida’s Highways
\$5,790,434 General Revenue; 60 FTE**

The Florida Highway Patrol is committed to providing for the overall safety on Florida's highways by reducing the number of traffic crashes resulting in death, injury, and property damage. Troopers aggressively attempt to reduce criminal activity occurring on those highways through detection, prevention, and enforcement of criminal laws relating to highway violence, transportation of illegal drugs/contraband, auto theft, and driver license fraud. They thoroughly investigate crashes resulting in deaths, injuries, and property damage with an emphasis on aggressive occupant restraint compliance, DUI prevention, and educational enforcement programs.

Below is a partial list of accomplishments by the men and women of the Florida Highway Patrol from the 2006-2007 fiscal year:

- 381,800 unlawful speed arrests
- 10,814 Driving Under the Influence (DUI) arrests
- 230,929 crash investigations
- 31,623,841 miles patrolled
- 270,077 motorists with disabled vehicles received assistance
- 3,439 public safety presentations

The Florida Highway Patrol currently employs just under 1,200 troopers (not including corporal and above). Based on population estimates from the Florida Legislatures’ Office of Economic and Demographic Research, Florida’s population increased by nearly 431,000 from 2005 to 2006. FHP must be prepared to address increased road activity inherent with population growth.



FHP is requesting 60 new law enforcement positions (54 law enforcement officer positions and 6 sergeant positions) to perform traffic enforcement throughout the state. Using performance measures (number of crashes, roadway miles, assistance rendered, patrol hours, etc.), the Patrol has developed policy parameters that are included in the National Urban Transit Institute Staffing Model. Some of these parameters include: 1,854 hours on duty per trooper per year, an 8-hour shift length, an average response length of 26 minutes for calls for service, and a patrol interval of two hours on controlled access highways. Additional troopers will help the Department meet the growing needs of Florida’s citizens and visitors and help further promote safety on the state’s highways.

Cost

The Department is requesting 60 FTE (54 law enforcement officer positions and 6 sergeant positions). The requested amount of \$5,790,434 assumes a mid-year implementation date of January 2009.

Call Taker Positions to Assist with Increased Volume
\$649,375 General Revenue; 28 FTE

With the advent of mobile telephones in most vehicles, more and more people are calling in traffic incidents and utilizing *FHP, greatly increasing call volume in the Department's regional communication centers. The increasing volume causes calls to be placed on hold and has the potential to further delay service. For a single event such as witnessing a vehicle crash, observing an erratic driver, seeing an animal in the road, or noticing an abandoned vehicle in the median, multiple persons may make calls into the regional communications centers to report the same incident, unaware that the incident has already been called in by several other persons.



The calls for service information below includes only calls for service and includes calendar year 2003 and 2006 data with percent change shown. Overall calls for service have increased by over 8% statewide.

Communication Center	Calls for Service		% Change
	2003	2006	
Tallahassee	41,194	39,740	-3.6%
Jacksonville	35,721	34,893	-2.4%
Orlando	49,610	58,515	17.9%
Lake Worth	39,612	46,073	16.3%
Miami	29,499	30,160	2.2%
Fort Myers	25,203	28,275	12.2%
Tampa Bay	46,833	52,353	11.8%
TOTAL	267,672	290,009	8.3%

The Department is requesting funding for 28 call takers to be placed in the heaviest volume call centers. The call takers can effectively free up Duty Officers to handle actual incidents and can be available to satisfy additional callers and confirm that the event has been reported and is being handled appropriately. Additionally, the public will experience a shorter holding time waiting for someone to assist them. The call takers will greatly improve customer service and improve operations in the regional communications center.

Cost

\$649,375 recurring general revenue is requested to provide 28 call taker positions to be distributed according to need in the Florida Highway Patrol Regional Communications Centers. The request is for salaries and benefits only and would be effective January 1, 2009.

Regional Duty Officer Positions for Florida's Turnpike \$231,197 Trust Fund; 5 FTE

Communications personnel at the Florida Highway Patrol's Lake Worth Regional Communications Center (LWRCC) are responsible for 24 hour dispatch services for FHP and seven other state law enforcement agencies along the Florida Turnpike (Miami/Dade, Broward, Palm Beach, Martin, St. Lucie, Indian River, and Okeechobee counties). The Lake Worth Regional Communication Center (LWRCC) is located on Florida's Turnpike adjacent to the Lake Worth Service Plaza in Palm Beach County and is responsible for handling all calls originating from the Turnpike. Dispatch personnel currently answer 34 incoming telephone lines including '911' and *FHP. They also respond to call boxes (along I-95, Alligator Alley, and Florida's Turnpike).



After dispatch services were consolidated between 2000 and 2003, the LWRCC was staffed with 36 full-time duty officer positions, 3 half-time call takers and 6 duty officer supervisors. The calls for service into the LWRCC have increased over 16% from 2003 to 2006, with no subsequent increase in staff.

Regional Communication Center	Total # of Incidents
Tallahassee	133,482
Jacksonville	126,336
Orlando	192,542
Lake Worth	239,866
Miami	112,550
Fort Myers	119,202
Tampa Bay	197,822
TOTAL	1,121,800

Based on the heavy traffic on Florida's Turnpike and increase in calls to the Lake Worth Regional Communications Center, the Florida Highway Patrol is requesting 5 new duty officer positions for the LWRCC. Modifications being made to the current facility will allow for an additional 5 consoles, totaling 14 FHP dispatch consoles, and 6 additional call taker consoles.

The funding of these positions will allow the Florida Highway Patrol to provide increased customer service to motorists calling for assistance, reduce overtime payments, and reduce turnover rates at LWRCC, currently at 40%. Furniture and equipment are already in place for these positions and no operating capital outlay funding is being requested in this issue.

Cost

The requested amount of \$231,197 assumes a July 1, 2008 implementation date.

The Lake Worth Regional Communications Center is co-located with the Florida Department of Transportation (FDOT). For many years the FDOT has provided reimbursement to FHP for all costs related to FHP's operations on the Florida Turnpike. FDOT has requested that FHP submit a Legislative Budget Request for five new duty officer positions in order to better handle the heavy load of activity at LWRCC. FDOT has committed to reimbursing FHP for all costs related to these five new positions.

**Senior Clerk to Support Expanded Patrol Area in Alligator Alley
\$42,153 Trust Fund; 1 FTE**

The Naples Florida Highway Patrol station recently acquired the Alligator Alley Project, which provides troopers to patrol Alligator Alley between Collier County and Broward County. The Naples sub-district has been operating with one clerk to handle FHP station issues, personnel issues, crash records, and secretarial duties. In the past, the Naples clerk has processed the paperwork for twenty-one troopers. Since the Alligator Alley project has been implemented, there are thirty-five sworn law enforcement positions assigned to Naples. The clerk currently assigned to the District is overwhelmed with extra work, which is anticipated to become worse as additional personnel report for duty. Due to the extra work load, the District is unable to meet certain deadlines.



Previous FHP practice dictates seven employees for every one clerk assigned. Naples District is severely understaffed for clerical positions and is in need of assistance. Assigning an additional clerical position will prepare the FHP station in Naples to handle the additional troopers and supervisors reporting to the District for the Alligator Alley Project. The Department is requesting funding for one additional senior clerk position to staff the Naples FHP station.

Cost

This issue requests one senior clerk position with costs estimated at \$42,153 with a July 1, 2008 implementation.

The Florida Department of Transportation (FDOT) has provided reimbursement to FHP for costs related to FHP's operations on Alligator Alley. FDOT has committed to reimbursing FHP for costs related to this new position.

Customer Queuing System
\$509,125 General Revenue

Ninety-four state-operated driver license issuance offices issue 4.7 million driver license and identification cards annually. Customers visiting a driver license office are greeted by a receptionist, who assigns them a number and writes their number on a paper waiting list. The receptionist monitors the examiner stations and determines when to send the next customer to the counter. This process is manual and highly dependent on the experience and judgment of the receptionist. In addition, this process provides no ready mechanism for matching customer need with examiner skill level or job assignment. As a result, customer flow is often inefficient, resulting in longer transaction times and wait times. Further, this manual process does not provide management reports or statistics for performance measures.

An automated queuing system will allow management to assign examiners to specific duties and to adjust those assignments based on the changing customer needs throughout the day. The customer would check in with the receptionist, who would select the customer's service need and print a ticket with a computer-generated ticket number. The system would calculate estimated wait time based on customer need and service availability, which the receptionist could then relay to the customer. When the appropriate examiner station is available, the customer would see their number on a LCD TV display, along with the examiner station number. The examiner would click to indicate that they are serving a customer. When the examiner has completed the transaction for the customer, he or she would click another button to indicate ready for the next customer.



The intent of the customer queuing system is to improve customer service in state operated driver license and motor vehicle offices. Several tax collectors use queuing systems to manage customer flow and all report significant success and improved customer service. The queuing system will reduce customer wait times and provide enhanced mechanisms for measuring examiner performance.

Cost

The following calculation is based on estimates for implementing a queuing system in 58 offices over a two year period. The first year would include installation of web servers to provide basic infrastructure for the system. For the first year, the department would install the queuing system in 19 offices with 14 or more members. For the second year, the department would install the system in the remaining 39 offices that have 8 or more members.

Year One Expenses:

Queuing system (software licenses)	\$ 219,800
\$700 license/examiner x 314 examiners	\$ 47,500
\$2,500 license manager x 19 managers	\$ 20,000
Total Estimated Expenses for Equipment under \$1,000	=====
Total Expenses:	\$ 287,300
Estimated Operating Capital Outlay /Equipment over \$1,000:	\$ 20,000
	=====
Estimated Funding Request:	\$ 307,300
Field Equipment Maintenance Costs (recurring) 25%	\$ 76,825
Kirkman Data Center Hardware	\$ 100,000
Maintenance Costs (recurring) 25%	\$ 25,000
Total Estimated Funding Request	\$ 509,125

**Replace Shared Resource Law Enforcement Transportation Aircraft
\$2,500,000 General Revenue**

The Florida Highway Patrol has used its transportation aircraft for twelve years. The transportation aircraft is used to minimize cost of travel associated with operations of the Florida Highway Patrol. During the 2005 hurricane season, the FHP assisted in the relief efforts using this 1967 airplane with limited speed, payload and flying range. These factors greatly inhibited the critical law enforcement services needed during this time of crisis.

The Department's law enforcement transportation aircraft needs to be replaced due to its age of 40 years. The average flight time on the airframes is over 6,000 hours. The Department of Management Services, Bureau of Aircraft has recommended that airplanes be replaced every five years. Because the State's aviation units have been encouraged to participate across agency boundaries, FHP has taken the lead in law enforcement transportation.

FHP has looked at a number of used aircraft that would be suitable replacements for the existing transportation aircraft, a 1967 Piper Navajo. The aircraft, a Pilatus PC-12 has been selected as an excellent replacement for the aged transportation aircraft. The PC-12's cabin is pressurized, and it is able to fly at 30,000 feet altitude, above dangerous weather that has frequently prevented flying in the current airplane. The PC-12 is about 100 knots faster at cruise speed than the current aircraft being used and can reduce speed to 80 knots for search and rescue operations which FHP's current aircraft is unable to do. The PC-12 is capable of transporting a 3,100 pound payload and can fly non-stop for 2,000 miles. The interior of the PC-12 is very versatile. It can be configured as a normal transportation aircraft with seats and a lavatory or the interior can be removed in about an hour and converted to a cargo aircraft.



Cost

The estimated cost of this aircraft is \$2,500,000.

Vehicle Identification Number (VIN) Etching to Enhance Vehicle Theft Deterrence \$45,000 General Revenue

Vehicle Identification Number (VIN) etching is a deterrent to motor vehicle theft. In its most common implementation, it involves the use of a stencil and glass etching paste to etch a vehicle's vehicle identification number onto its windshield and windows. Any thief would have to replace the glass before selling the stolen vehicle, thus reducing or eliminating their profit. Therefore, motor vehicles thieves tend to avoid stealing VIN etched vehicles



The VIN Etching Program which is effective in deterring vehicle theft, is an important service to the public provided by the Department's Bureau of Field Operations. Public education events, provided by the Bureau focus on how to make wise decisions when purchasing a motor vehicle and how to avoid motor vehicle fraud and theft. In recent years, most public education events have also involved etching vehicle identification numbers on the windshields of the motor vehicles present. This service has been made possible by grants awarded by the Motor Vehicle Theft Prevention Authority of the Office of the Attorney General, which enabled the Bureau to purchase the necessary equipment.

The Department began the window etching program in March 2000. Over the last eight fiscal years the Department has provided this free service on over 16,000 vehicles. The Department is requesting funding to continue this valuable theft deterrent program and enhance its availability to the public.



Cost

The funding request of \$45,000 includes materials such as stencils, software to produce the stencils, decals and warning labels, acid and applicators. These materials will etch approximately 30,000 vehicles and allow funds to replenish needed supplies.

Nationally Recognized Certification and Training for Administrative Hearing Officers
\$115,000 General Revenue

Currently, a law enforcement officer, on behalf of the Department, suspends the driving privilege of a person who is driving or in actual physical control of a motor vehicle and who has an unlawful blood-alcohol level or breath-alcohol level of .08 or higher. The driving privilege is also suspended if a person refuses to submit to a urine test, or a test of his or her breath- alcohol or blood-alcohol.

The Department of Highway Safety and Motor Vehicles' Hearing Officers addresses those suspensions and conducts two Administrative Suspension Review Hearings. The hearing officers are required to determine a variety of legal issues in the review process. They must also have decision-making skills that are similar to those of a court judge and issue a final order. The hearing officers have no formal legal training. It is important that the hearing officers have a good understanding of applicable statutes and administrative rules. In addition, drivers are frequently represented by experienced attorneys and the issues covered in the review hearings can be very complex.



The Department is requesting to provide administrative review hearing officers certification through membership and training with the National Association of Hearing Officials (NAHO). NAHO is a professional nonprofit organization formed in 1986 and is composed of individuals involved in administrative hearings. According to the NAHO website, the mission of the National Association of Hearing Officials is to improve the administrative hearing process and thereby benefit hearing officials, their employing agencies, and the individuals they serve through promoting professionalism and by providing training, continuing education, a national forum for discussion of issues, and leadership concerning administrative hearings.

Objectives for the certification program include:

- Developing uniform standards of excellence and professionalism for hearing officials/administrative law judges.
- Strengthening the administrative hearing process nationwide.
- Providing fair and impartial judging to the public and the agencies served.
- Establishing curriculum of core courses to be completed as a requirement for certification.
- Complying with fair hearing requirements and promote due process in hearings.
- Enhancing professional and employer recognition as hearing officials/administrative law judges.

This membership would include training approved by NAHO with external training from judges, qualified attorneys, other outside expert instructors and NAHO videos. Training would be provided to the Bureau of Administrative Review's Field Hearing Officers and Supervisors. This membership and training would provide for certification by the nationally recognized organization. The proposed training will be conducted in two primary three day sessions and three one day regional sessions (four regions). Training would be conducted on items such as due process, evidence, standards of review, ethics and similar subjects. It would also include current case law relevant to the issues dealt with by the Department's hearing officers.

Cost

\$115,000 total estimated cost for 99 members of the Bureau of Administrative Review to attend the certification training.

Fatality Analysis Reporting System Personnel to Address Workload
\$71,888 Trust Fund; 2 FTE

The Fatality Analysis Reporting System (FARS) is a national data collection system that contains information on all known motor vehicle traffic crashes in which there was at least one fatality. FARS is an important resource for the National Highway Traffic Safety Administration (NHTSA), the states, and the traffic/highway safety community. The FARS data, a census of all fatal traffic crashes in the United States, helps the Department and others understand and describe the national and state traffic safety environment. FARS data is used to identify problem areas, evaluate safety countermeasures and demonstration programs, and facilitate the development of traffic safety programs at the national and state levels.

The Department's Division of Administrative Services is requesting two additional positions, statisticians II, to be located in the Fatality Analysis Reporting System Section. These positions will be responsible for analyzing Florida traffic crash reports, which contain at least one fatality and converting the information from the report to a universal federal format for statistical review by NHTSA. This information is then used to implement changes to driver awareness and roadway safety.



Cost

NHTSA, as part of a cooperative agreement with the Department, will fund these positions. \$71,888 in spending authority is requested for two statistician II positions (federally grant funded) to prevent backlog of data entry and to provide fatality data in a timely manner.



Our Vision... A Safer Florida!

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