



**Legislative  
Budget  
Request**  
Fiscal Year:  
2017-2018



Terry L. Rhodes, Executive Director

## Fiscal Year 2017 - 18 Legislative Budget Request

Issue	Trust Fund		Total
	Recurring	Nonrecurring	
1. Motorist Modernization, Year Four of Phase I	\$163,000	\$9,694,775	\$9,857,775
2. Motorist Modernization, Phase II		\$4,132,180	\$4,132,180
3. Continued Operations for Enterprise Data Infrastructure	\$3,452,000		\$3,452,000
4. FHP Digital In-Car Camera Systems	\$3,600,000		\$3,600,000
5. Computer-Aided Dispatch Infrastructure Refresh	\$370,000		\$370,000
6. Emergency Aid Trauma Kits		\$352,490	\$352,490
7. Queuing System for Driver License Offices	\$30,000	\$360,000	\$390,000
8. FHP Training and Dorm Facility at Florida Public Safety Institute - <b>PLACEHOLDER</b>		\$12,000,000	\$12,000,000
9. Florida Licensing on Wheels (FLOW) Program	\$88,854	\$335,000	\$423,854
10. Safety Campaigns Education Requirements	\$1,500,000		\$1,500,000
11. FHP Statewide Building Access Control System	\$75,000	\$585,000	\$660,000
12. Enterprise Content Management Study		\$250,000	\$250,000
13. Increased Costs for Volume Licensing Agreement	\$355,286	\$336,006	\$691,292
14. Rapid Application Development Toolset	\$362,001	\$160,000	\$522,001
15. Critical Life Safety Repairs and Maintenance of Facilities - Statewide		\$3,060,700	\$3,060,700
<b>TOTAL</b>	<b>\$9,996,141</b>	<b>\$31,266,151</b>	<b>\$41,262,292</b>

# Motorist Modernization - Year Four of Phase I

## \$9,857,775 Total Trust Funds

This issue requests \$9,857,775 in funding from the Highway Safety Operating Trust Fund to continue the Motorist Modernization Phase I Project that will replace the Motorist Services credentialing systems.

The overall purpose of Motorist Modernization is to reduce costs and gain efficiencies by streamlining the technology footprint (hardware and software) and centralize motorist information for ease of access and improved data accuracy.

Phase I is a five-year initiative with a primary focus on the driver license issuance services that will require a total of \$36,524,817 in funding. The project was initiated in the 2014-15 fiscal year and has been appropriated \$17.6 million. The department is currently in year three of this initiative, and the project is expected to be developed and fully implemented by August 2019.

The benefits of Motorist Modernization Phase I include:

- “Real time” updates to driver license data, assisting law enforcement and public safety
- Shortened transaction time for customers
- Ability to perform modifications to systems more timely
- Eliminate errors that can occur due to siloed systems
- Increase agency efficiency by offering online services for customers, rather than visiting an office for services
- Expand self-service options by allowing customers the ability to create an on-line account within the department’s system portal

## **Motorist Modernization - Phase II**

### **\$4,132,180 Total Trust Funds**

This issue requests \$4,132,180 in funding from the Highway Safety Operating Trust Fund for the first year of the Motorist Modernization Phase II Project that will modernize the existing Florida Real Time Vehicle Information System (FRVIS).

Phase II will reengineer the motor vehicle issuance functions, which include but are not limited to: titles, registrations, inventory, vehicle inspections, parking permits, stops, batch, dealer licenses and data base redesign. The department expects this project to be developed and fully implemented by Fiscal Year 2022-23. The Fiscal Year 2017-18 funding will allow the department to document TO-BE functionality and complete standardization of title and registration requirements through Blueprint.

Once completed, the benefits of Motorist Modernization Phase II include:

- A 360 degree view of customer information by consolidating the driver license (from Phase I) and motor vehicle information into a single data base
- Shorter transaction time for customers
- Systems that can be modified more timely
- Improve quality, accuracy and availability of data
- Increase agency efficiency by offering customers more online options

## **Continued Operations for Enterprise Data Infrastructure \$3,452,000 Total Trust Funds**

This issue requests \$3,452,000 in recurring funding from the Highway Safety Operating Trust Fund to provide continuing budget to maintain the department's Enterprise Data Infrastructure.

The department was appropriated \$6.5 Million of nonrecurring funds in Fiscal Year 2016-17 to upgrade the existing data base environment, implement a platform for data synchronization, establish a staging environment, implement a test data management toolset and acquire a managed disaster recovery service, all of which are necessary to support the department's Motorist Modernization Project and current operations. The Fiscal Year 2016-17 appropriation of \$6.5 Million was placed in unbudgeted reserve with the release contingent upon the department submitting a cost benefit analysis analyzing the options available for securing the hardware and software necessary to support the funding initiative, including cloud computing services.

The department has met the requirements of the General Appropriations Act proviso, and is finalizing a plan that will provide a private cloud-based solution and the migration of the existing data to a new environment utilizing department staff and contracted services. The department is in the process of procuring a private cloud-based solution, which will establish and maintain an environment that can support the database platforms. The selected vendor will work with the department to upgrade and migrate the legacy Oracle databases to the Oracle 12c platform. The cloud-based solution will also have a disaster recovery capability as part of the service.

## **FHP Digital In-Car Camera Systems**

### **\$3,600,000 Total Trust Funds**

This issue requests \$3,600,000 in recurring funding from the Highway Safety Operating Trust Fund for the purchase of 2,142 in-car camera systems for the Florida Highway Patrol (FHP) pursuit vehicle fleet. The cameras would be installed in FHP fleet vehicles operated by members ranked Lieutenant and below.

In June 2011, the FHP was awarded a \$6.1 Million grant from the Florida Department of Transportation to purchase and install 1,029 digital in-car cameras and 28 servers upon which digital video is downloaded. The in-car cameras were purchased to combat the state's alcohol-related fatality rate. The cameras provided documentation of enforcement activities including the detection and apprehension of impaired drivers. Servers were placed geographically around the state and allow troopers to off-load stored video. The current camera system is at the end-of-life, and the vendor will no longer be able to service the current hardware system.

In-car cameras have the potential to improve the rate of prosecution based on FHP enforcement efforts, increase the transparency of FHP operations, improve FHP community relations and reduce the potential for officer and civilian injury as a result of a negative police encounter.

In seeking to replace and expand the implementation of this mission critical camera infrastructure, the FHP has explored two options:

- Operating Expenditure (OP-EX) Model - The purchase of new equipment and infrastructure which will require recurring funds, but allows for better planning of mission critical expenses and maintains a technology refresh that can support the FHP operations long term; or
- Capital Expenditure (CAP-EX) Model - A capital expenditure option for infrastructure which could range from \$8 - \$12 Million. This option would require greater upfront costs, and require in-house maintenance of on-premise server and infrastructure. There would also be the future expense of infrastructure refresh.

The department is requesting funding for a managed service solution for infrastructure. This OP-EX model includes unlimited video cloud storage, uploads and downloads, in-car camera hardware and video processing units, auto redaction capabilities, ability to share videos securely with internal and external entities, options for technology refreshes and a means to off-load or access videos remotely.

# Computer-Aided Dispatch (CAD) Infrastructure Refresh

## \$370,000 Total Trust Funds

This issue requests \$370,000 in recurring funding from the Highway Safety Operating Trust Fund to replace the hardware infrastructure supporting the Computer-Aided Dispatch (CAD) and Report Management System (RMS) used by Florida Highway Patrol (FHP) law enforcement officers and dispatchers and multiple state law enforcement agencies.

CAD and RMS are critical to the FHP operations. CAD is used by dispatchers to prioritize and record calls for service, dispatch troopers and other state officers, track locations of officers through the use of an automatic vehicle locator and serves as the repository for reporting the bulk of FHP enforcement and investigative activities. The RMS is used by FHP troopers and other state agencies to complete traffic crash reports, arrest and incident reports, uniform traffic and DUI citations, traffic warnings and traffic stop data reports, as well as speed measurement device logs. The RMS serves as the central repository for the bulk of FHP enforcement reports.

Currently, the FHP's CAD system supports the following state agencies: FHP, Florida Fish and Wildlife Conservation Commission, Capitol Police, Florida Department of Law Enforcement, Office of Agricultural Law Enforcement, Florida Lottery, Florida Attorney General's Office, Department of Business and Professional Regulation's Division of Alcoholic Beverages and Tobacco, Department of Financial Services' Division of Insurance Fraud and State Fire Marshall.

The department is seeking recurring funding for a CAD/RMS managed service system to replace the end-of-life hardware on which the system currently resides. The request includes scalable storage, virtual hosts, virtual machines and the required server software and operating system licenses necessary to house and run the CAD application, as well as the maintenance and support for any hardware related to the infrastructure.

The scalable solution sought by the department would provide the storage necessary to accommodate all state CAD data as well as all state law enforcement agencies who choose to use the Florida Highway Patrol's version of the contracted Report Management System.

## **Emergency Aid Trauma Kits \$352,490 Total Trust Funds**

This issue requests \$352,490 in funding for Fiscal Year 2017-18 from the Highway Safety Operating Trust Fund for the purchase of 1,855 emergency aid trauma kits to be issued to Florida Highway Patrol (FHP) sworn members.

The FHP is seeking to implement an emergency aid trauma kit program along with training with the goal of providing the knowledge and equipment to render aid to victims with traumatic injuries and situations requiring “self-aid” for traumatic injuries.

Trauma kits can be utilized to provide a higher level of initial first aid in situations that include life-threatening injuries and motor vehicle crashes. The kit is also designed so that an officer can use the contents of the kit with one hand. This allows an officer who is injured to self-treat a severe wound if immediate medical attention is not available.

The trauma kit will treat three circumstances that can become fatal prior to the arrival of Emergency Medical Services (EMS) personnel and which are treatable by someone with less than Paramedic level training and equipment. These are: CPR, rescue breathing and severe blood loss.

## **Queuing System for Driver Licenses Offices**

### **\$390,000 Total Trust Funds**

This issue requests \$390,000 in funding for Fiscal Year 2017-18 from the Highway Safety Operating Trust Fund to replace the outdated customer queuing system in driver license offices.

There are currently 16 state-run driver license offices in the counties where the Tax Collector offices do not provide these services. These 16 offices account for approximately 30 percent of the total credentialing activity statewide. The QMatic system that is currently in use was purchased in Fiscal Year 2008-09. The maintenance contract for this system will expire in December 2017 and will no longer be supported by the vendor.

The customer queuing system is a valuable customer service tool providing the ability for a customer to make appointments, check wait times in various offices and, most importantly, a queuing system allows for feedback on the service received via a customer service satisfaction survey.

The department establishes production standards for driver license employees to help meet the Cabinet's Performance Expectations set for the Executive Director. The queuing system will be a key component for providing performance results, as well as ensuring customers receive service timely, and also in a more modern way, should a customer choose to use a mobile device. The ability to actively track the time a customer spends from the time they enter a facility to the time they complete their transaction, including the time for each step in the transaction will provide a valuable tool to drive decisions such as the need to adjust office hours or increase capacity at certain locations where performance standards cannot be met.

## **Florida Highway Patrol Training and Dormitory Facility at the Florida Public Safety Institute \$12,000,000 (PLACEHOLDER) Total Trust Funds**

This issue requests \$12,000,000 (PLACEHOLDER) in funding from the Highway Safety Operating Trust Fund to refurbish and expand the current Department of Juvenile Justice (DJJ) training facility at the Florida Public Safety Institute (FPSI).

The Florida Highway Patrol (FHP) Training Academy is currently located at the FPSI in Havana, Florida. Due to the continued growth of training needs of the FHP and other state and local law enforcement agencies, the department is seeking funding for a training and dorm facility. The increased use of FPSI training facilities and lodging by other law enforcement agencies has affected the FHP's ability to train its current members and new recruits.

The expansion and refurbishment of the dorm facility will ensure sufficient room availability for necessary basic recruit training and in-service training to allow the department to continue to fill vacancy and training needs. These improvements will also offer the department flexibility to conduct training classes as needs arise based on national trends and best practices rather than scheduling training based on resource availability, which is the current situation. Also, this expansion will allow agency growth, both by the number of classes that could be held and by having the ability to develop new, specialized training.

This funding request to refurbish and expand the DJJ building at FPSI will incorporate dorm rooms, classrooms and office space to facilitate the appropriate venue for current and future training needs. The existing DJJ building that is located on the FPSI property has 64 beds (32 double occupancy rooms), one main lobby area and two small classrooms, which are all in need of refurbishing. To ensure adequate space to meet training requirements, the need for additional square-footage to house the recruits and in-service lodging, classrooms and office space would be incorporated into the refurbishment project.

## **Florida Licensing on Wheels (FLOW) Program \$423,854 Total Trust Funds**

This issue requests \$423,854 in funding for Fiscal Year 2017-18 from the Highway Safety Operating Trust Fund to support the department's Florida Licensing on Wheels (FLOW) Program. This funding is for the purchase of two vehicles and the associated costs of operation.

The department's FLOW program is an integral part of the department's community outreach initiatives and has helped foster partnerships with various agencies and providers to bring driver and motorist services to the communities/venues that show the greatest need.

The department currently has 13 FLOW mobiles and a staff of 30 to serve the entire state. During the previous fiscal year, FLOW's participated in 231 homeless events, 75 veteran events, 20 military events, 122 senior events, over 150 community events, nine juvenile offender events and several collaborative events with Tax Collectors and other elected officials resulting in 12,168 credentialing issuances.

Replacing the aging FLOW mobile and adding one additional FLOW mobile to the fleet will allow the department to expand and continue to be proactive with communities and customers providing credentialing services to those who may otherwise be unable to obtain them.

## Safety Campaigns Education Requirements

### \$1,500,000 Total Trust Funds

This issue requests \$1,500,000 in recurring funding from the Highway Safety Operating Trust Fund for the department to implement data-driven safety and education campaigns based on highway safety trends.

The Florida Department of Highway Safety and Motor Vehicles is charged with providing highway safety and security through excellence in service, education and enforcement. The department is leading the way to a safer Florida through the efficient and professional execution of its core mission: the issuance of driver licenses, vehicle tags and titles and operation of the Florida Highway Patrol. Department-led campaigns will promote highway safety and awareness, as well as departmental community-based initiatives with the goal of educating Floridians and drivers on Florida's roadways regarding safe driving behaviors. These initiatives also will work toward the department's ultimate goal of reducing serious bodily injury and fatal crashes. Funding would be expended, in part, for safety and education campaigns established in Chapters, 320, 322, and s. 403.7145, Florida Statutes. These safety and education campaigns include, but are not limited to:

- Move Over Act
- Driver Improvement
- Seat Belt Usage
- Motorcycle and Bicycle Safety
- Child Restraint Requirements
- Drowsy Driving Prevention
- Hit & Run Awareness
- Distracted Driving Awareness

## **Florida Highway Patrol Statewide Building Access Control System \$660,000 Total Trust Funds**

This issue requests \$660,000 in funding from the Highway Safety Operating Trust Fund to provide a single building access control system with credentialing for Florida Highway Patrol (FHP) facilities throughout the State of Florida.

A statewide access control system would provide access to all FHP facilities, including the Regional Communications Centers, Troop Headquarters and Middleburg Vehicle Installation Facility. This system would operate in the same manner as the currently installed system at the Neil Kirkman Building to meet Federal Bureau of Investigation Criminal Justice Information Services Security Policy. Providing a one-badge entry system based on approved access levels will aid in immediate access and response times to possible threats such as an active shooter situation or other emergency scenario at a FHP facility. This system will allow for rapid intervention in any active threat situation and assist in preventing potential harm to department personnel and the members of the public.

An access control system operates utilizing a proximity badge that contains a code that restricts access into office buildings during non-business hours, but also designates limited access areas within the buildings during business hours and after hours. Proximity badges will be issued to all FHP members and provide access to specified restricted areas within their office building, depending upon an individual's security clearance level, which is determined by the Bureau of Office Services within the department.

## Enterprise Content Management Study \$250,000 Total Trust Funds

This issue requests \$250,000 in funding from the Highway Safety Operating Trust Fund for the procurement of services to conduct a feasibility study for an Enterprise Content Management (ECM) Solution.

The department manages multiple instances of electronic document storage to support the issuance of motor vehicle titles and driver licenses. Ten or more documents are scanned to issue a title for a motor vehicle, including the application for the title, the current title, the manufacturer's certificate of origin, power of attorney (POA) and odometer disclosure. To issue a driver license, supporting documentation can include the customer's birth certificate, immigration documents, social security card and proof of address documents.

All scanned documents are stored in the department's Oracle databases. Because these data stores are separate silos, work flows within the department must remain largely manual. To provide a 360 degree view of a driver, all documents must be linked to that driver's record, including all correspondence and sanction letters.

The department proposes to seek industry expertise to perform a detailed review of its current document management processes and produce a detailed plan with specific requirements for acquisition and implementation of an ECM. This solution will support multiple processes, including the capture process, document management, web content management, search capability, records management and workflow management. It will benefit the department by:

- Reducing storage costs by eliminating redundant documents and/or documents which have exceeded the mandated retention period (physical and electronic)
- Reducing costs by allowing use of more efficient storage platforms other than relation databases, which is the current storage medium at the department
- Consolidating the department's document storage, which will simplify business processes and application integration efforts
- Increasing business continuity by ensuring that document content is available, archived and properly secured, which will enable access during a disaster recovery exercise or incident
- Providing enhanced document search features to support documentation requests and business needs
- Supporting formal Quality Assurance processes by ensuring that documents are free from errors and omissions
- Supporting redaction functionality to protect sensitive information

## **Increased Costs for Volume Licensing Agreement \$691,292 Total Trust Funds**

This issue requests \$691,292 in funding from the Highway Safety Operating Trust Fund to address increased costs associated with the Microsoft Enterprise Agreement and upgrade services in order to better manage the department's equipment statewide.

This agreement contains the licensing to support the department's email, computer administration, and software development. It also contains partial server licensing to support department-specific operations. This is a three year agreement, based on the state's negotiated state term contract for Microsoft licensing.

The vendor has modified its product offering, providing a more robust device management and end point encryption. This means the department can ensure that devices are performing optimally and citizens' data is protected against security breaches through establishing encryption on each device, implementing automated deployment of patches and providing self-service download and installation capability of pre-approved software. This is a critical need for the department, as it supports thousands of users statewide, operating multiple devices.

The department currently has more than 4,400 users licensed for Office 365 and approximately 2,475 device licenses for the Windows Enterprise operating system. The department cannot fully utilize the Windows Enterprise licensing because of this licensing count difference. To take advantage of this offering, the department must upgrade its services to adopt a user-based model, meaning it will allow multiple devices to be covered by a single user license.

## **Rapid Application Development Toolset \$522,001 Total Trust Funds**

This issue requests \$522,001 in funding for Fiscal Year 2017-18 from the Highway Safety Operating Trust Fund for the purchase of a Rapid Application Development Toolset (RAD) solution.

The department has many independent “End-User Developed” (EUD) applications that were developed by business users who had a certain level of experience in development. These EUD applications were developed in Microsoft Access, FoxPro and other technologies to meet a business need that was either minimal in the beginning, or for which development resources were not available. Supported functions include case tracking, invoice reconciliation and inspections. Industry standards may or may not have been followed in the development of these applications and, in the event of a failure or when staff turnover occurs within the business unit, can become emergency issues for Information Systems Administration to resolve.

The department proposes the procurement of a cloud-based hosted RAD solution to assist with both rewriting and reengineering existing EUD and maintained systems, and the development of smaller systems that support department functions. This may also be beneficial to the department to meet new state and federal mandates quickly with less impact to other programs and services.

WITHDRAWN

## **Critical Life Safety Repairs and Maintenance of Facilities - Statewide \$3,060,700 Total Trust Funds**

This issue requests \$3,060,700 in funding from the Highway Safety Operating Trust Fund for Critical Life Safety Repairs and Maintenance.

The department owns and is responsible for over 40 facilities statewide. Items included in this request are major and minor renovations to the Neil H. Kirkman Building in Tallahassee. The department continues to address HVAC, electrical/wiring, plumbing and asbestos issues as part of the overall renovations plans.

Florida Highway Patrol fixed capital outlay issues include compliance with ADA/Accessibility and Surveys for Bradenton, Deland, Pensacola and Cross City stations. Funding is also requested to repair the exterior of the FHP Marathon Station.

The Division of Motorist Services' issues include roofing and interior renovations of the Jacksonville Bureau of Administrative Review (BAR) Office.