

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

October 23, 2012
AGENDA

Agency Contact: Jennifer Langston, 850-617-3195

<http://www.flhsmv.gov/agenda/2012/102312Agenda.pdf>

1. Respectfully submit the Department's 1st Quarter Performance Report for fiscal year 2012-2013.

Attachment #1.

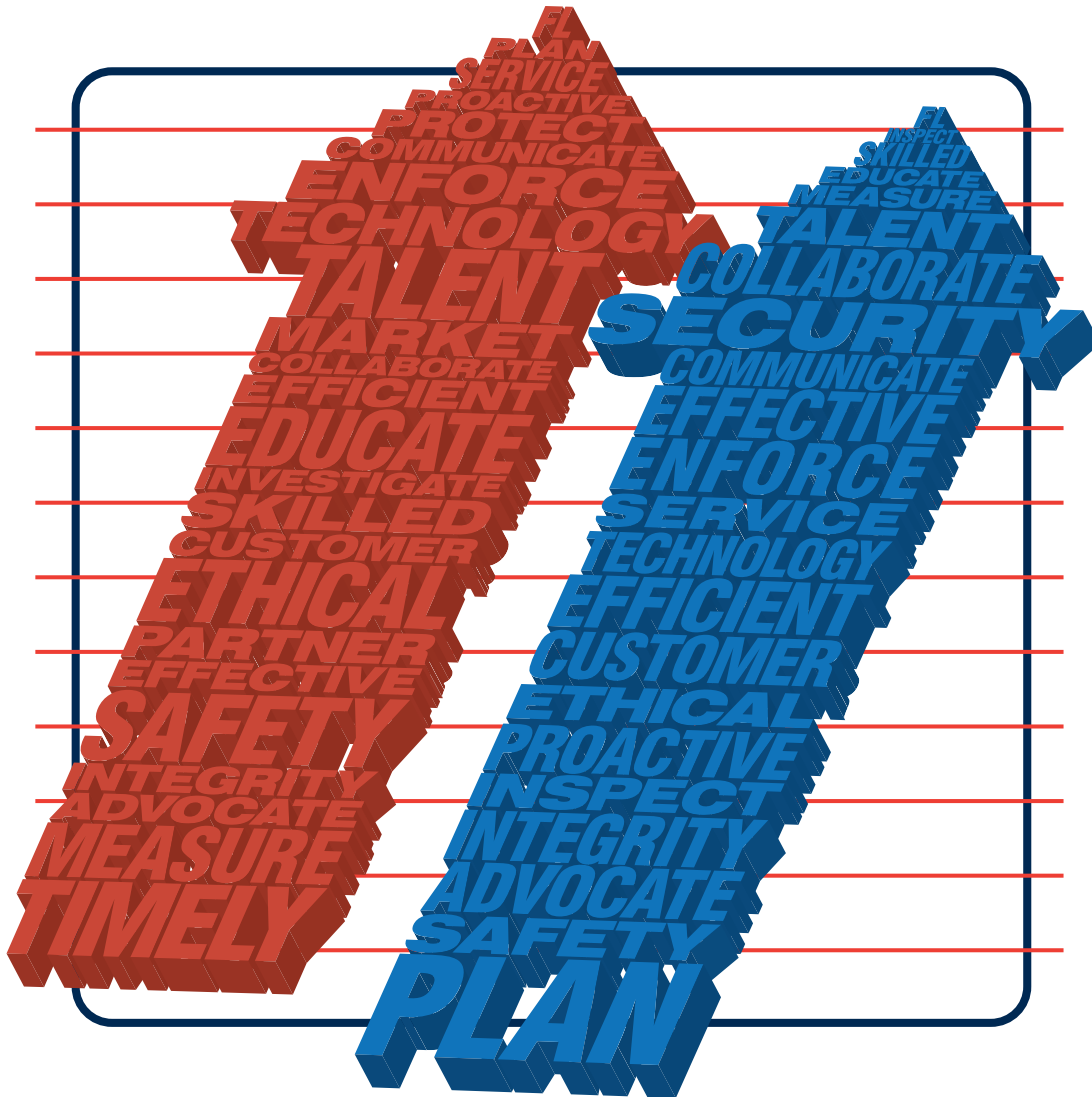
2. Respectfully submit a briefing of the Department's Substantive Legislative Package for 2013 Session.

Attachment #2.

3. Respectfully submit a briefing of the Legislative Budget Request for FY 2013 – 2014.

Attachment #3.

First Quarter Performance Report: Fiscal Year 2012 — 2013



Providing Highway Safety and Security
Through Excellence In Service, Education, and Enforcement

Julie Jones, Executive Director

News

Public Safety

Florida Highway Patrol Puts Drivers on Alert for Staged Crashes: By knowing more about staged crashes, drivers can avoid such schemes by criminals who prey on innocent motorists. The Department of Financial Services' Division of Insurance Fraud, the National Insurance Crime Bureau and FHP collaborated to help stop staged crashes in Florida.

FHP published a statewide news release to make motorists aware of three basic staged crash schemes and tips drivers can use to reduce their risk of becoming a target. The Department has created a Web page on its website to provide information on staged crashes, to include visual demonstrations. DHSMV is developing training on the topic for troopers.



DHSMV Promotes Drowsy Driving Prevention Week: For the annual campaign warning motorists of the dangers of drowsy driving, this year Sept. 1 – 7, the DHSMV Communications Office worked with the Florida Turnpike and the Florida Department of Transportation to run awareness slogans on message boards around the state. The DigiCast gas station network aired audio announcements at gas pumps in Miami-Dade County, and the Motor Vehicle Network ran ads on the television monitors in driver license offices. All messages were provided at no cost to the Department. Gov. Rick Scott signed a proclamation to designate the week, and DHSMV published a news release, conducted interviews with interested media and posted safety messages on Facebook and Twitter.

FHP Tells Drivers, "Drive Sober or Get Pulled Over": FHP announced in an Aug. 15 statewide news release its participation in the national *Drive Sober or Get Pulled Over* campaign. The Patrol joined law enforcement agencies across the nation in the campaign Aug. 17 through Sept. 3 to remove impaired drivers from Florida's roadways in an effort to save lives.

Additionally, troopers from Troop B and law enforcement officers from Georgia and Florida gathered at both welcome centers on Interstate-75 to show their support to reducing crashes and fatalities that result from impaired driving. The annual *Hands Across the Border* event promoted safe Labor Day driving through saturation patrols and checkpoints.

Operation Checkered Flag Aims at Aggressive Driving: FHP's Troops G and I in northeast Florida used LASER, RADAR and aircraft July 6 to target drivers who were speeding, driving aggressively and following too closely. Operation Checkered Flag was an eight-hour enforcement detail on Interstate-95 in Nassau, Duval, St. Johns and Flagler counties. FHP timed the high profile effort to occur in conjunction with NASCAR races.

FHP wrote 303 citations and 24 Faulty Equipment Notices and conducted 13 commercial vehicle inspections.

DHSMV Educates Students on the Dangers of Distracted Driving: DHSMV members in Miami worked a series of events, coordinated by the Florida Department of Transportation to get the word out about the dangers of distracted driving to students in south Florida. The *Put It Down* safety campaign promotes awareness about the dangers of distracted driving. In September, DHSMV provided information about Department services, resources and safety initiatives at four events.

Reliable Service Delivery

DHSMV Informs the Public of Disabled Parking Permit Changes: In July, the Department launched a campaign to inform the public of the new disabled parking permit changes put in place by Florida lawmakers. More than 1.3 million Floridians hold blue permanent disabled parking permits and are impacted by the changes. Outreach efforts included a statewide news release, messages on Facebook and Twitter and advertisements internally and on the TV monitors in driver license offices. Nineteen media outlets ran stories on the changes, reaching a potential audience of more than 3.6 million.

Since the legislation also directs DHSMV to collect calls reporting abuse of the permits, the



agency established a special phone number, (850) 617-3803, to take calls and posted a form online at www.flhsmv.gov to report suspected abuse.

DHSMV Teams Up with Chief Financial Officer to Boost Registration: The Department joined forces with Chief Financial Officer Jeff Atwater to sponsor a resolution to designate the first week of October as *Register Your Emergency Contact Information Week*. The CFO, Gov. Rick Scott, Attorney General Pam Bondi and Agriculture Commissioner Adam Putnam recognized the resolution at the Sept. 18 Cabinet meeting. The ECI database allows all Floridians who hold either a driver license or identification card to register up to two contacts for law enforcement to use in case of emergency. Registration may be completed in a driver license office or online. DHSMV houses the ECI database.



Leverage Technology

Information Systems Administration Tackles Mammoth Technology Move: The largest move of DHSMV's equipment to the Northwood Shared Resource Center occurred in September. The tremendous effort put forth by the teams resulted in a successful migration of more than 150 pieces of equipment and most of DHSMV's major systems and applications.

During the next 60 days, DHSMV will work with NSRC to ensure they are adequately prepared to assume responsibilities for the operation of the equipment and functions that have been transferred. Both recognize the collaborative effort is key to achieving a smooth transition.

Talent Creation and Development

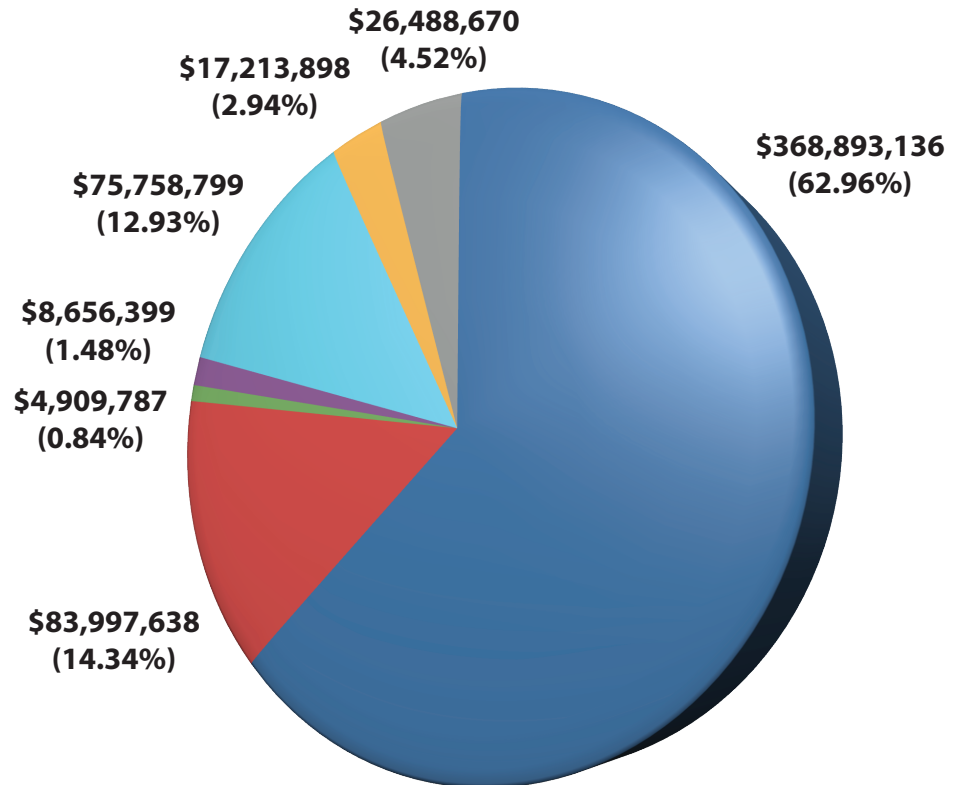
Fifty-Six New Florida Highway Patrol Troopers Graduate: The members of the FHP 122nd Recruit Class graduated Sept. 20, putting 56 new troopers on the road. The recruits endured 28 weeks of intense training in academic and high liability areas, including human relations, law, firearms, defensive tactics, vehicle operations and first aid.

Revenue Information

1st Quarter	Trust Fund	General Revenue	Total
	\$373,714,126	\$212,204,200	\$585,918,326

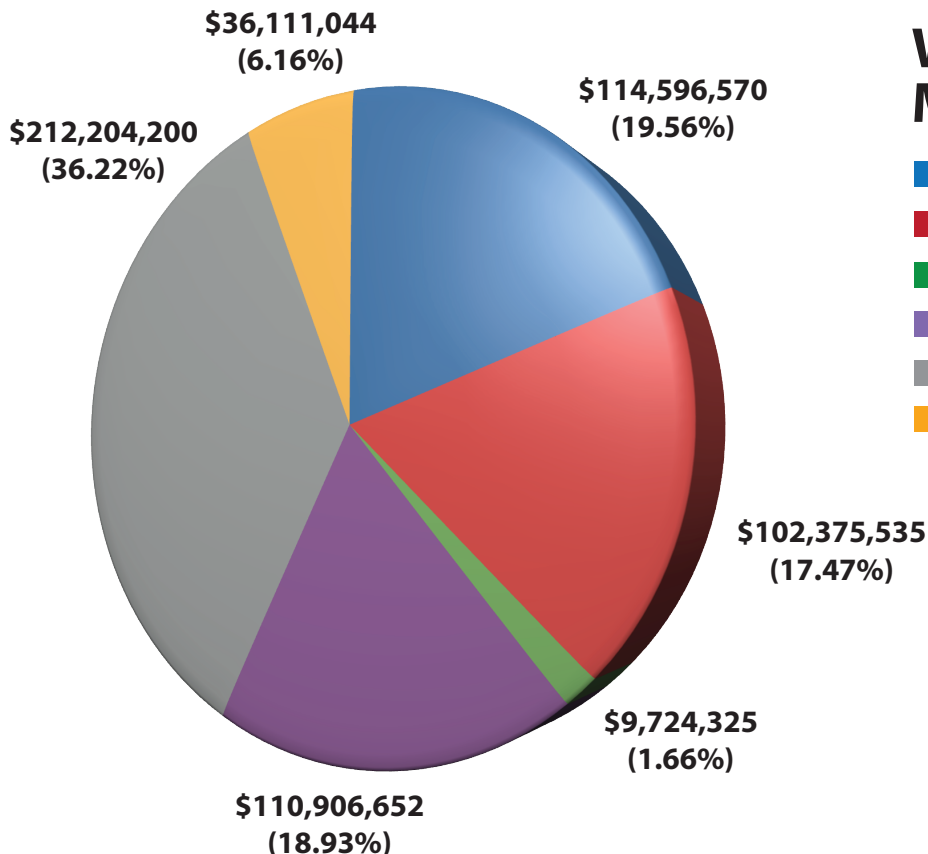
Where The Money Comes From

- License Plates and Decals
- Motor Vehicle Titles
- Motor Fuel Use Tax
- Fines and Forfeitures
- Driver Licenses
- Driving Records/Transcript
- Other



Where The Money Goes

- Department of Education
- HSMV Agency Funding
- Specialty Plate Organizations
- Dept of Transportation
- General Revenue Funded Programs
- Other



Performance Measures and Standards

PUBLIC SAFETY – Protect the lives and personal security of our residents and visitors through enforcement, service and education.

95.9% ● FOR FY 2012/13 (Through September 30, 2012)

A. Highway crashes

	1st Quarter Actual	1st Quarter Standard	
1. % change in highway fatalities to previous year	4.4%	0% or reduction	●
2. % change in highway crashes to previous year	1.8%	0% or reduction	●
3. % change in highway injuries to previous year	2.1%	0% or reduction	●
4. % change in teen drivers involved in fatal crashes to previous year	-52.4%	0% or reduction	●
5. % change in alcohol-related fatalities to previous year	-1.3%	0% or reduction	●
6. % change in commercial vehicle crashes to previous year	-30.5%	1.3% or greater reduction	●

B. Highway safety education and enforcement

7. % of duty hours spent on patrol and investigation activities	76.2%	72%	●
8. Number of highway safety education hours provided (1)	963	1,875	●
9. Number of safety education and enforcement-related marketing activities	5	3	●
10. Number of commercial vehicle inspections performed	24,584	19,845	●
11. % of insured motorists	94.1%	95%	●

C. Criminal Investigations

12. % of criminal investigation cases resolved within 90 days	92.7%	72%	●
13. % of field intelligence reports reviewed, analyzed and adjudicated within 30 days	100%	90%	●
14. % of vetted intelligence information that is shared with the intelligence community within 7 days	100%	100%	●

RELIABLE SERVICE DELIVERY – Provide efficient and effective services that exceed the expectations of our customers and stakeholders.

98.0% ● FOR FY 2012/13 (Through September 30, 2012)

A. Motorist transactions successfully completed





	1st Quarter Actual	1st Quarter Standard	
15. % of registration transactions successfully completed	97.5%	95%	●
16. % of title transactions successfully completed	95.0%	90%	●
17. % of driver license and identification card transactions successfully completed	98.3%	98%	●
18. % of disabled parking permit transactions successfully completed	97.8%	98%	●

B. Customer services completed timely

19. % of calls for service responded to by FHP within 30 minutes	66.0%	65%	●
20. % of driver license office customers waiting 30 minutes or less for service	83.1%	95%	●
21. % of titles issued within 3 workdays of request	99.2%	98%	●

- Indicates actual ≥95% of standard.
- Indicates actual <95% and ≥80% of standard.
- Indicates actual <80% of standard.

Performance Measures and Standards

22. % change in average wait time for Customer Service Center calls to previous year	1.9%	5% or greater reduction	
23. % of business licenses issued timely	100%	98%	
C. Customer Satisfaction	99.8%		
24. % of customers that rate services as satisfactory or better	84.9%	85%	

LEVERAGE TECHNOLOGY – Build upon the department’s successful integration of technology into the way we do business.

99.4%  FOR FY 2012/13 (Through September 30, 2012)






A. Customer Technology Use

	1st Quarter Actual	1st Quarter Standard	
25. % of customers being served via internet	22.9%	20%	
26. % of motor vehicle and vessel titles issued electronically	33.0%	35%	
27. % of IFTA tax returns and IRP transactions processed electronically	10.0%	10%	

B. New Technology Projects




28. % of new projects developed and implemented timely	100%	95%	
29. % of time dedicated to research and development	11.9%	10%	




C. Computer support uptime available to our partners

30. % of Mainframe system uptime	100%	99.9%	
31. % of Oracle uptime	100%	99.9%	
32. % of SQL server uptime	99.99891%	99.9%	
33. % of Customer Information Control System (CICS) uptime	99.98997%	99.9%	
34. Effectiveness of data and systems security preventative measures	100%	100%	

TALENT CREATION AND DEVELOPMENT – Build a business environment that regards our members as our most valuable resource.

100%  FOR FY 2012/13 (Through September 30, 2012)

	1st Quarter Actual	1st Quarter Standard	
35. % of members who rate job satisfaction as satisfactory or better	78.0%	75%	
36. Increase participation in leadership training programs	162.4%	5% or greater	
37. Increase % of positions filled by internal promotion	130.7%	1% or greater	

-  Indicates actual ≥95% of standard.
-  Indicates actual <95% and ≥80% of standard.
-  Indicates actual <80% of standard.

Performance Measures

The Department of Highway Safety and Motor Vehicles' *Performance Dashboard* can be viewed at www.flhsmv.gov.

Performance Explanation

(1) Number of highway safety education hours provided – Actual performance was below standard due to staffing and the timing and nature of our work in schools statewide.

Purchases

Purchases Made In Excess Of \$100,000 And Not In Conjunction With State Contracts July Through September 2012

Description	Vendor	Total Contract Price
Purchase three Lycoming Factory Rebuilt Aircraft Engines which will replace the engines in three of Florida Highway Patrol's aircraft. ITB# 001-03, Order No. A6164B.	Air Power Inc. Nashville, TN	\$151,748.00
The American Association of Motor Vehicle Administrators is the only network provider authorized to provide Commercial Driver License Information System. Single Source, Order No. A5EBAB.	American Association of Motor Vehicle Administrators Arlington, VA	\$1,217,627.28
Procurement of security system wiring, hardware and labor to install all network equipment in DHSMV headquarters to the existing proprietary infrastructure. Single Source, Order No. A60E10.	Georgia Florida Burglar Alarm Company Tallahassee, FL	\$154,490.17



Substantive Legislative Proposals

Fiscal Year: 2013-2014



Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutory Sites
Impaired Driving	Florida law relating to Interlock Devices allows one of the highest tolerance levels (.05) in the country. There are also other tweaks to IID, BAR hearings and license reinstatement which must be addressed.	<p>The following changes will improve impaired driving enforcement and highway safety</p> <ul style="list-style-type: none"> • Lower the IID threshold from .05 to .025, making Florida's policy consistent with national standards. • Strengthen IID law for drivers who claim medical waivers • Clarify DUI convictions and revocation periods • Allow our hearing officers to conduct hearings telephonically. 	The combination of these proposals will address some of the most glaring weaknesses in our impaired driving laws and aid the agency and law enforcement in keeping habitual offenders off Florida Highways.	Yes	Sections 322.2615; 322.2616; 322.64; 322.25(7); 322.2715; 322.28; 316.1937, F.S.
Auto-Insurance	Ever-mindful of our responsibility to lower the uninsured motorists rate in Florida, the agency has continuously brought forth our best suggestions to increase compliance and accountability.	<p>The following concepts will serve us well in this crucial mission;</p> <ul style="list-style-type: none"> • Instituting coverage-lapse fines • Requiring Electronic and Timely communications from Insurance Companies on all policies • Creating a more stable PIP-Related License Reinstatement System. 	PIP compliance is paramount to keeping insurance rates & health-care costs low.		324.0221; 324.091; 324.161, F.S.

continued

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutory Sites
License and Registration - Modernizing and Streamlining Operations	Statutory revisions are needed related to credentialing and issuance processes to more efficiently license millions of drivers and register millions more vehicles.	These proposals seek to; <ul style="list-style-type: none"> • Clarify acceptable Identification documents. • Create uniformity for late-fees in driver licensing and MV registrations. • Eliminate unnecessary hearings for license reinstatements. • Hold consumers responsible for providing insufficient-fund checks to the department. • Allow for e-titles in casual vehicle sales. • Conduct in-house address verification for voter registrations. 	The agency must continue to modernize and streamline motor vehicle registration and driver license issuance processes.	Yes	97.057; 319.225; 319.23; 320.02; 320.07; 320.18; 322.22; 322.331, F.S.
Teen Driver Safety	Teen drivers must complete a staged licensure process which includes a curfew.	Amend Chapter 322 to include additional restrictions on 15, 16, and 17 year old drivers for; <ul style="list-style-type: none"> • Cell-phone usage while driving • Limits on non-familial teen passengers. 	<ul style="list-style-type: none"> • Reduce distractions and improve safety for teen drivers • Follow federal directives • Address fatality statistics for Florida teens. 	No	322.16, F.S.

continued

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutory Sites
Automobile Dealers	DHSMV regulates and licenses automobile dealerships. Under 320.1316, DHSMV is required to deny new registration, renewal or revalidation of license plates/ registration, to any consumer whom a dealer claims has not fulfilled a financial obligation for an auto loan. We may also issue a "certificate of repossession" in lieu of a title.	In addition to repealing s. 320.1316, F.S. and eliminating repossession stops, the department would like to; <ul style="list-style-type: none"> • Eliminate unnecessary certificates of repossession and utilize title process • Suspend dealer licenses for unpaid taxes when directed by the Department of Revenue • Give automobile dealers the choice of a 1 year or 2 year license. 	Automotive Dealers, like other creditor / retailers, already have the statutory authority to repossess vehicles when their customers have not met their financial obligations. Permitting Dealers to also place registration stops, without Due Process for the consumer, is an unfair and unconstitutional power that only hurts consumers and encourages predatory lending practices.	Yes	319.28; 319.323; 317.0016; 320.2; 320.27, 320.62, 320.77, 320.771, 320.781, 320.822, F.S.
Driver Improvement Schools- Traffic Law & Substance Abuse Education Courses	The Department has authority under Chapter 15A-8, Florida Administrative Code to develop curriculum for ADI & TLSAE courses provided and required for high-risk drivers. However, JAPC has questioned the rule developed by the department to administer said curriculum.	Clarify, in Chapters 318 and 322, the Department's rule making authority to carry out the implementation of driver improvement education curriculum and courses.	The Department proposes this law change in response to JAPC's questions regarding the Department's authority in Rule 15A-8, due to complaints from citizens regarding the TLSAE providers and the schools that contract to conduct the courses and to a voiced desire from many in the industry (the course providers) who desire to see this profession be conducted in a manner that sets the gold standard for other states.	No	318.1451; 322.095, F.S.

continued

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutory Sites
Specialty License Plates	Recent implementation of new specialty license plates has shown a need to clarify and set expectations with regard to the start-up costs and termination of these organizations.	<p>DHSMV is proposing the following remedies;</p> <ul style="list-style-type: none"> • Define the types of expenditures that are allowable as start-up costs. • Limit the time in which start-up costs may be incurred and set a maximum amount for start-up costs for new Specialty License Plates except where specifically addressed in statute. • Clear Directives for the Department to terminate specialty plates and recoup fees collected for specialty plate organizations which have failed to use revenues in accordance with the law. 	To help prevent abuse of annual use fees distributed to Specialty License Plate organizations.	No	320.08053; 320.08062, F.S.
Commercial Drivers and Commercial Learners	Florida laws must be updated to implement recent changes to federal law regulating commercial drivers.	<p>The following changes are being proposed for 2013; Set statutory fine amounts for texting while driving</p> <ul style="list-style-type: none"> • Make uniform the penalties for CDL and CLP holders • Clean-up IRP definitions in statute • Change Commercial Learner's Permits from paper to plastic cards • Make regulations for inter- and intrastate trucking uniform and in compliance with cargo tank regulations as well as liquid petroleum standards. 	Now required by federal rule, 49 CFR.	Potential loss in Federal Funds if not implemented.	320.0715; 322.21; 318.14; 322.61; 322.212; 320.071; 316.545; 316.025 F.S.

continued

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutory Sites
Medical Advisory Board and Examinations for Driver Licenses	Medical Examination is an important part of the licensing process. Medical Advisory Board Members must be a member of the FMA, FOA, or FOMA. Drivers requiring vision tests must be tested by Florida licensed physicians. Lastly, statute which requires Tax Collector's to perform all medical examinations by 2015 is confused by an old statute which must be deleted.	<ul style="list-style-type: none"> • Eliminates the requirements that a medical board member be a member of other associations, simply require appointees be Florida Physicians. • Eliminates the requirement that vision tests can only be submitted by Doctors licensed to practice in the State of Florida. • Clarifies that medical re-examinations be performed by tax collectors in accordance with DL Transition plan. 	These changes are needed to help Floridians have access to quality medical examinations and timely services as they seek new or renewed driver licenses.	No	322.125; 322.135; 322.18, F.S.
Departmental Records and Modernization	With millions of driver records, crash reports, and communication between of those records between agencies - the Department continues to focus on making our data and our data-exchanges electronic.	<p>The following items will help to modernize and make uniform our records and data exchanges;</p> <ul style="list-style-type: none"> • Electronic Crash Reports. • Electronic notifications to the Department by the Clerks of Court. • Clean-up of public records fees - starting the process of pulling MV and DL fees under one easy-to-read section and clarifying fees with multiple codes or costs. 	These policy tweaks will help DHSMV to move forward with the concept of the 21st century Dept. of Highway Safety.	Yes	316.066; 316.068; 322.245; 320.05; 322.20, F.S.

continued

Issue	Current Situation	Proposed Change	Justification	Fiscal Impact	Statutory Sites
Excessive funds retained for Vessel Registration Program Costs	Section 328.76(1) provides for the Dept. to retain \$1.4m to fund administrative costs from revenues collected related to vessel registration. Due to reorganization & efficiencies the Department's administrative costs for the Vessel Registration program have been significantly reduced. The amount being retained is in excess of actual administrative costs.	328.76(1): Except as otherwise specified in this subsection and less the amount equal to administrative costs which shall be deposited into the Highway Safety Operating Trust Fund,	Agency will be authorized to retain an amount equal to the cost of administering the Vessel Registration program.	Yes -675K to DHSMV, but positive to FWC = no statewide impact	328.76(1) F.S.



Proposed Legislative Budget Request

Fiscal Year: 2013-2014

Julie Jones, 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 2012-13 Budget per GAA

Division	FTE	GR	TF	Total
Office of Executive Director and Administrative Services	254.50		\$19,963,304	\$19,963,304
Florida Highway Patrol	2,474	\$4,830,341	\$232,994,338	\$237,824,679
Motorist Services	1,602		\$114,786,061	\$114,786,061
Information Systems Administration	165		\$28,773,566	\$28,773,566
TOTAL	4,495.50	\$4,830,341	\$396,517,269	\$401,347,610

*excludes administered funds

Fiscal Year 2013 - 14 Request

Issue	Trust Fund		Total
	Recurring	Nonrecurring	
1. Continue LE Computer Aided Dispatch and Records Management Systems	1,750,000	13,250,000	15,000,000
2. Motorist Services Modernization	790,041	4,191,500	4,981,541
3. Disaster Recovery Placeholder	1		1
4. Rewrite of Automated Accounting Applications		221,500	221,500
5. License Plate Redesign		23,563,895	23,563,895
6. Replacement of FHP Pursuit Vehicles	9,334,447	2,016,350	11,350,797
7. Customer Service Center Member Performance Bonus Pilot Program	1		1
8. Regional Communication Center Telephone Systems	52,000	735,275	787,275
9. Critical Life Safety, Mold Remediation and ADA Issues – Statewide		7,485,832	7,485,832
TOTAL	11,926,490	51,464,351	63,390,842

**Continue Computer Aided Dispatch and
Record Management System Services
\$15,000,000 Total Request
\$13,250,000 Nonrecurring Trust Fund
\$1,750,000 Recurring Trust Fund**

Funding requested for the continuation of the Florida Highway Patrol's Computer Aided Dispatch (CAD) and Records Management Systems (RMS) systems.

The Florida Highway Patrol (FHP) has been utilizing a Computer Aided Dispatch (CAD) system to track all calls for service from the public and officer initiated calls since 1989. The system improves officer safety by tracking officer locations with an integrated GIS/AVL solution tied to Mobile Data Computers (MDC) in patrol cars. The current system supports the Florida Highway Patrol and eight other state law enforcement entities to whom the patrol provides dispatching services.

The Records Management System (RMS) is not only used to collect data but enables electronic reports, citations, warnings, equipment notices, field intelligence, traffic stop data, arrest, offense, booking and radar logs and has led to several efficiencies through the years moving from paper based processes to automated electronic processes.

The current contract which provides for the above services to include software licensing and maintenance will expire May 31, 2013. With no renewal options left on the current contract, the Department has completed a Request for Information (RFI) and the requested budget is the result of the RFI. There are a total of nine law enforcement entities, including FHP, using the Department's Computer Aided Dispatch Service. These nine entities rely on this system for officer safety during dispatched calls and efficient use of officer time while submitting reports generated for crashes, DUI investigations, and other required officer reports. All state law enforcement agencies have been invited to participate in the procurement process in order to select a CAD and RMS system that meets each Agency's needs and offers the State operating and purchasing efficiencies.

COST

The Department is requesting \$15,000,000 from the Highway Safety Operating Trust Fund in Fiscal Year 2013-14, of which \$13,250,000 is nonrecurring to ensure the continuation of the Florida Highway Patrol's Computer Aided Dispatch (CAD) and Records Management Systems (RMS) services beyond May 31, 2013. The continuation of these systems will result in a cost avoidance for the eight other state law enforcement entities to whom the patrol provides dispatching services.

Motorist Services Systems Modernization
\$4,981,541 Total Request:
\$4,191,500 Nonrecurring Trust Fund
\$790,041 Recurring Trust Fund

Provides funding to consolidate motorist renewal notifications, centralize fee calculations, and redesign systems to more modern technology frameworks that facilitate operating efficiencies and cost savings from reducing mainframe transactions.

This issue requests \$4.9 million for Fiscal Year 2013-14 to begin the motorist services modernization project.

There are currently multiple challenges to delivering efficient services, including separate systems for driver license and motor vehicle services, managing multiple instances of equipment statewide, and supporting aging platforms with limited subject matter experts. The goal of motorist services modernization is to reduce costs and gain efficiencies by streamlining the motorist services technology footprint (hardware and software) and centralize motorist information for ease of access. The Department anticipates the total effort to be a five year implementation, utilizing both existing resources and new funding from the Highway Safety Operating Trust Fund. After the completion of each implementation period the Department will evaluate the results of the implementation and document efficiencies and improvements to customer service and operations.

Phase I of motorist services modernization will implement the following over the next two years:

- Develop the basis for how all motorist systems will operate and store data and deploy proof of concepts that are based on more cost efficient platforms and reduce manual processes;
- Eliminate mainframe programs;
- Revise how driver license renewal notifications will occur, by combining and outsourcing with the tax collector motor vehicle renewal process;
- Simplify the Driver License image capture.

Of the \$4.9M requested, approximately \$4.1 is nonrecurring. The recurring funds are for additional hardware/software maintenance and additional staff dollars to recruit and retain experienced staff in support of a new system. No additional FTE are being requested.

COST

The Department is requesting \$ 4,981,541 from the Highway Safety Operating Trust Fund in Fiscal Year 2013-14, of which \$4,191,500 is nonrecurring. This project will result in an estimated \$3,000,000 in cost savings in outlying years.

Disaster Recovery Placeholder

Priority 3

The Department is currently conducting a gap analysis of disaster recovery needs for critical systems. Numbers will not be available until closer to January and will be submitted with our supplemental request

This request is for funding to complete the final phase of enhancing and expanding the Department's disaster recovery capabilities for mission critical systems. The objective of the Department's Disaster Recovery expanded capability is to enable the timely availability of core computer systems and communications in support of the Department's mission critical functions, and ensure the ability of DHSMV core systems to function effectively in the event of a severe disruption to normal operations. This requested funding is essential to enable the Department to complete disaster recovery preparation and readiness, both procedurally and technically, for business continuity of all critical systems to meet the Department's estimated Recovery Time Objectives.

DHSMV currently maintains a hot standby environment at a separate data center to support essential DAVID (Driver and Vehicle Information Database), FCIC/NCIC (Florida/National Crime Information Center), Motor Vehicle, and Driver License law enforcement inquiries. The Department's critical production enterprise database is replicated near real-time to the standby site, and a copy of Department data, including the virtual server environment is also maintained. NetMotion secure wireless connectivity for law enforcement mobile data computers is available at the standby site, as well as plans for the Computer Aided Dispatch system to also be available. DHSMV's remaining platforms are backed up on a daily/ weekly/ monthly basis, and the backups are stored at a secure off-site facility.

There is a current effort underway to move this standby environment to a secure data center facility outside of the panhandle region for geographical separation to reduce risk, and to perform a partial expansion of the environment to meet the disaster recovery needs of a subset of the Department's additional most critical system needs.

If the primary data center were to become completely unavailable, only a subset of critical systems could currently be brought online at the standby site. All remaining law enforcement and business systems would need to be restored from backups. Core systems such as Email, file shares, public web sites, and web applications would not be immediately available. With limited standby or disaster recovery equipment in place, this process would likely take several days to weeks to restore full functionality to these core applications.

This expanded disaster recovery capability will provide the infrastructure needed to ensure that Law Enforcement, Driver License offices, and Tax Collector offices continue operations providing Motorist Services in the event of an extended outage of the primary system.

This analysis will be available in January and a revised request will be submitted in the Fiscal Year 2013-14 Supplemental Budget Request.

Re-write of Automated Accounting Applications from FoxPro to .NET \$221,500 Nonrecurring Trust Fund

Funding requested to rewrite nine accounting applications from FoxPro to .Net including the Department's revenue distribution system which distributes over \$2.4 billion to state and local governments annually.

The Bureau of Accounting is responsible for processing hundreds of accounting transactions each business day. A portion of these transactions are automated and uploaded into the State's accounting system (FLAIR) using FoxPro software. FoxPro is an antiquated, outdated software programming application which has many limitations. FoxPro is no longer taught in schools or supported by Microsoft limiting the Department's ability to maintain or resolve problems with programs essential to Department operations. This leaves the sole responsibility of programming and maintenance to the Bureau of Accounting. We have identified nine automated accounting applications which are currently written in FoxPro. They are Revenue Distribution, Utility Payments, Wright Express Fuel Cards Payments (WEX), Automotive Resources International (ARI), IFTA/IRP, Certified Forwards Transactions, PRIDE Payments, Goodyear Payments and EMIS vehicle data. Conversion of these systems to a .Net platform is required to ensure continuing success.

This issue requests funding for technology contractors that will assist with the application conversion processes rewriting the applications from FoxPro to .Net. This would re-write the automated accounting applications submitted to FLAIR and provide the capability for continuing support. It would also standardize and be consistent with other state agencies using .Net programming. The augmentation staff will have specific knowledge of systems programming using both FoxPro and .Net. The focus of the staff augmentation team will be (1) developing a new data architecture to reduce costs for accessing data and enable integration of applications via further systems integration, (2) identify and eliminate unneeded or redundant or inefficient systems and processes, (3) improve the quality of technical services that support internal operations, and (4) utilize standards based platforms and infrastructure to become more effective and efficient.

COST

The Department is requesting \$221,500 in nonrecurring funding from the Highway Safety Operating Trust Fund for Fiscal Year 2013-14 to rewrite accounting applications essential to Department operations.

License Plate Redesign

\$23,563,895 Nonrecurring Trust Fund

Funding requested to redesign Florida's standard graphic license plate and reissue over a two year period.

The Department needs to redesign the current standard graphic Florida license plate to address concerns of legibility and readability of its existing design and format as well as expand the number of unique configurations. Due to manufacturing and design limitations, the department could run out of the available six character unique series within the next few years. The redesign will not include specialty license plates.

Law enforcement, toll authorities and other users of license plate reader technology have expressed concerns with the readability of Florida's current standard license plate design. Imaging equipment captures a photo of the vehicle's license plate and obtains registration data based on the reading. The current license plate image is often not clear due to the orange graphic in the center of the plate, which results in pulling inaccurate registration information. It is estimated Florida is losing more than \$9 million per year in toll revenue alone due to the plate's poor legibility.

The current standard graphic license plate was introduced in 2003, and, while there is no specific requirement, the department has periodically changed the design on the standard graphic license plate to address operational concerns and increase compliance with registration requirements. Currently, there are more than 15 million regular license plates on vehicles in Florida which will need to be replaced. The license plate replacement cycle is 10 years.

The department formed a License Plate Review Committee to redesign the regular license plate with representatives from:

- Department of Highway Safety and Motor Vehicles/Florida Highway Patrol
- Department of Transportation
- Florida's Turnpike Enterprise
- Department of Law Enforcement
- Florida Sheriffs Association
- Florida Police Chiefs Association
- PRIDE Enterprises
- Tax Collectors
- Specialty License Plate Organization

The committee began meeting in February 2012 with the goal of recommending three designs which the department would announce to the public via a website and allow for a public vote.

After meeting with individual stakeholders, the Committee, and researching plate technologies in today's market, the Department made the following recommendation on redesigning the standard graphic license plate:

1. Redesigning the standard Florida plate:
 - a) Increases the legibility of the plate for toll cameras for an estimated increase of over \$4.8 million annually in tolls alone. This number is expected to grow as open road tolling expands
 - b) The increased legibility and use of new technology in plate manufacturing will also increase the accuracy of license plate readers used by law enforcement which will result in efficiencies in enforcement measures and increases officer safety.
 - c) Utilizing a more legible plate will also decrease the number of customer service problems caused by improperly read plates from toll authorities or improperly issued citations based on other technologies
2. Replace all regular Florida license plates within 24 months:
 - a) In order to recognize the enhanced revenue collections, replacing all plates sooner rather than later is essential. Failure to replace license plates quickly would only serve to delay the benefits of the redesign itself.

continued

License Plate Redesign *cont'd*

b) If all plates are replaced quickly, any driver failing to renew will be visibly apparent to law enforcement and therefore risk a citation for non-compliance. It is estimated Florida could see an increase of 3-5% registration compliance resulting in \$34-56 million in revenue.

COST

The level of funding needed to reissue 8.2 million license plates during Fiscal Year 2013-14 is \$23,563,895 based on a cost of \$2.29 per plate. The Department has begun the Invitation to Negotiate (ITN) process and will have actual costs available before the supplemental budget request.

Replacement of Motor Vehicles – FHP Pursuit Vehicles

\$11,350,797 Total Request:
\$9,334,447 Recurring Trust Fund
\$2,016,350 Nonrecurring Trust Fund

Funding requested to replace older, higher mileage pursuit vehicles and provide Troopers with safe, reliable cost effective vehicles they can use to provide safety and security on the roadways of Florida.

The Florida Highway Patrol (FHP) depends on safe, reliable pursuit vehicles to enforce traffic laws, deter and respond to criminal activities and provide security to everyone travelling on Florida roadways. FHP Pursuit vehicles are driven an average of 21,000 miles per year.

Currently, the Department of Management Services' (DMS) criterion for vehicle replacement allows police pursuit vehicles to be replaced at 80,000 miles. A current report from DMS Equipment Management Information System (EMIS) projects FHP will have 854 pursuit vehicles which will meet or exceed 100,000 miles by June 30, 2014. After utilizing appropriations in fiscal year 2012-13, FHP is projected to be operating 520 vehicles which will have been driven over 100,000 by June 30, 2014. FHP has a recurring base appropriation of \$3.6 million for the acquisition of motor vehicles. An additional \$6 million in nonrecurring funding was appropriated during fiscal year 2012-2013 to help reduce the number of vehicles with excessive mileage.

During enforcement actions, Florida Highway Patrol troopers regularly drive their police vehicles at a high rate of speed on crowded interstate highways. These older, less reliable vehicles will become increasingly unsafe to operate. Continued use of these vehicles will place our troopers and the motoring public at risk. Additionally, as critical components in the vehicles deteriorate, the high mileage vehicles cost more to operate. Repairs and maintenance costs of the FHP fleet have increased by 9% in the past year and are projected to increase again in 2012-13. Replacing these high mileage vehicles with newer, more reliable vehicles will enhance the Patrol's ability to save lives through active traffic safety enforcement, respond to calls for service in a timely manner, and patrol the highways to remove impaired or hazardous drivers and deter criminal activities.

COST

The level of funding needed to replace 520 vehicles in Fiscal Year 2013-14 based on an anticipated per vehicle cost of \$28,805 is \$14,978,600. The Department has a base budget of \$3,627,803; we are requesting an additional appropriation of \$11,350,797 from the Highway Safety Operating Trust Fund to replace these vehicles and adjust base funding to maintain the fleet.

Customer Service Center \$1 Recurring Trust Fund

Authority is requested to implement a performance based bonus pilot program within the Customer Service Center.

The Customer Service Center provides centralized customer service to the public as well as support to tax collector personnel and Department members in state-owned issuance field offices inquiring on motor vehicle and driver license functions and procedures. The Customer Service Center is a fast paced environment which handles over two million calls annually in addition to responding to fax, email and correspondence regarding license or motor vehicle issues. As a result these positions have a 2-3 month training period and have an extremely high rate of turnover. The performance based incentive program is critical to the success of a call center, likely boosting morale and interjecting challenge to a daily routine.

The Bonus Pilot Program will be limited to Senior Consumer Service Analysts within the Customer Service Center. Of this job classification, the pilot will be limited to only those who spend the majority of their time actually answering customer telephone calls (50 FTE). This requirement distinguishes these members from other members of the same job classification who respond to written correspondence.

The performance award will be in two tiers. Tier 1 recipients will receive a net bonus of \$150 and Tier 2 recipients will receive a net bonus of \$75. Award criteria will include but not be limited to the amount of time a member is logged on and available to take calls, the number of calls handled monthly and the call effectiveness determined by Supervisors from the Service Center. It is estimated 7 to 10 members will qualify monthly for both the Tier 1 and Tier 2 awards. The cost to the Department at the Tier 1 level of \$150 for 10 bonuses is \$2,328.40 per month and \$1,164.30 per month for 10 bonuses at the Tier 2 level of \$75.

COST

The bonus program plan proposes an implementation date of July 1, 2013, with an estimated annual cost of \$42,000 which would be absorbed within existing funds from the Highway Safety Operating Trust Fund.

**Replace Telephone System in
Regional Communication Centers
Total Request \$787,275:
\$735,275 Nonrecurring Trust Fund
\$52,000 Recurring Trust Fund**

Funding requested to replace telephone systems in four of the Florida Highway Patrol's regional communication centers.

The Florida Highway Patrol currently operates seven Regional Communications Centers (RCC's) located in Tallahassee, Jacksonville, Orlando, Tampa, Ft Myers, Lake Worth and Miami. The regional communications centers are staffed 24 hours a day, 7 days a week, and 365 days a year. These centers are integrated with the Statewide Law Enforcement Radio System, known as SLERS, enabling FHP to dispatch for nine statewide law enforcement entities including the patrol. Communications personnel in these Regional Communications Centers receive calls for service from the motoring public as well as other law enforcement agencies. These calls for service range from providing motorist with road side assistance to answering emergency calls.

In Fiscal Year 2010-11 the Department was appropriated funding to replace the telephone systems in the Jacksonville, Tallahassee and Miami regional communication centers. This issue requests the replacement of telephone systems in the remaining four of the Regional Communications Centers – Orlando, Tampa, Fort Myers, and Lake Worth. The current telephone systems in these four centers rely on older outdated technology with no redundant capabilities resulting in down time and lost calls when system failures occur. The new phone systems will have the flexibility to meet the needs of Florida Highway Patrol and offer many new features which will not only reduce costs but also ensure continued uninterrupted service to the public.

Quality, reliable, and continuous telephone communications are essential in providing highway safety and security. Unreliable telephone communications equipment, telephone system outages, and use of more expensive conventional telephone lines when less expensive technologies are available negatively impact the Department's mission of providing safety and security. Funding from the state for excellent telephone communications service and equipment is urgently needed to help ensure excellent customer service and a safer Florida.

COST

The Department is requesting \$787,275 in Fiscal Year 2013-14, of which \$52,000 is recurring from the Federal Equitable Sharing Law Enforcement Trust Fund to replace the outdated phone systems in four of the Florida Highway Patrol Regional Communication Centers.

Critical Repairs and Mold Remediation

\$7,485,832 NonRecurring Trust Fund

Priority 9
Fixed Capital
Outlay

Funding requested for fixed capital outlay projects necessary to continue operations and provide quality services to the residents of Florida.

Kirkman Building Improvements - The Kirkman Building, located in Tallahassee, was built in 1956, with additions made in subsequent years. The building is comprised of 380,836 square feet. Items included in this request are critical life safety repairs including major renovations noted on the Department of Management Services deficiency list, necessary HVAC upgrades, and projects to meet ADA requirements. Nonrecurring funding for the Kirkman Building totals \$5,491,796.



Florida Highway Patrol Facility Maintenance - This issue requests funding for maintenance repairs and critical renovations to Florida Highway Patrol facilities statewide as part of a five year plan. Due to weather events, water intrusion has caused mold and mildew problems statewide. Maintaining facilities in a safe and cost-effective manner requires the periodic repair and replacement of roofing. Nonrecurring funding for Florida Highway Patrol stations totals \$1,328,980.

Motorist Services Facility Maintenance – This issue requests funding for maintenance and repairs for driver license facilities in offices not outsourced to tax collectors. Due to weather events, water intrusion has caused mold and mildew problems statewide. Maintaining facilities in a safe and cost-effective manner requires the periodic repair and replacement of roofing. Nonrecurring funding for Motorist Services facilities totals \$665,056.

COST

This issue requests \$7,485,832 in nonrecurring funding from the Highway Safety Operating Trust Fund to conduct critical repairs during the 2013-14 fiscal year..