A SAFER
FLORIDA
HIGHWAY SAFETY AND MOTOR VEHICLES

Legislative Budget Request
Fiscal Year: 2016-2017

Terry L. Rhodes, Executive Director

Fiscal Year 2016 - 17 Legislative Budget Request

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

Motorist Modernization – Phase I
$8,749,351 Non-recurring Trust Funds

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

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

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

COST

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

Enterprise Data Infrastructure
$7,355,473 Trust Funds
$3,269,336 Recurring - $4,086,137 Non-recurring

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

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

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

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

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

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

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

COST

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

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

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

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

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

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

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

COST

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

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

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

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

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

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

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

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

COST

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

Critical Life Safety Repairs and Maintenance
$4,488,732 Non-recurring Trust Fund

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

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

COST

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

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

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

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

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

COST

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

Increased Circuit Costs
$297,249 Recurring Trust Funds

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

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

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

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

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

COST

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

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

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

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

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

COST

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

FHP Academy Driving Range
$2,800,000 Non-recurring Trust Fund

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

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

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

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

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

COST

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

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

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

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

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

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

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

COST

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

Computer Aided Dispatch Infrastructure Refresh
Total TBD Non-recurring Trust Fund

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

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

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

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

COST