

FLORIDA DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES



2008–2009 Strategic Initiatives and Funding Overview

May 29, 2008

General Department Information

FLORIDA HAS:

- Over 15 million drivers
- 18 million registered vehicles
- Over 18 million citizens
- Over 80 million annual visitors



MOTORIST SERVICES

- 12,695,746 driver license / ID card transactions and motor vehicle mobile / home registrations
- 5,658,821 customers served in driver license field offices (state offices only)
- 1,841,461 suspensions, revocations, and cancellations of driving privileges
- 6,668,861 new, used, transfer, and miscellaneous vehicle, vessel, and mobile home titles issued

HIGHWAY PATROL

- 381,800 unlawful speed arrests
- 10,814 Driving Under the Influence arrests
- 230,929 crash investigations
- 1,936 traffic homicide investigations resolved
- 31,623,841 miles patrolled
- 270,077 motorists received assistance
- 3,439 public safety presentations

Agency Budget Overview

2007-08 Fiscal Year FTE and Budget

<u>Division</u>	<u>FTE</u>	<u>Amount</u>
Office of Executive Director and Administrative Services (OED)	302	\$19,605,173
Florida Highway Patrol (FHP)	2,384	\$222,430,381
Driver Licenses (DDL)	1,613	\$107,579,577
Motor Vehicles (DMV)	467	\$62,855,002
Information Systems Administration (ISA)	191	\$31,529,431
Total	4,957	\$443,999,564
General Revenue \$142,344,972 (32%)		Trust Fund \$301,654,592 (68%)

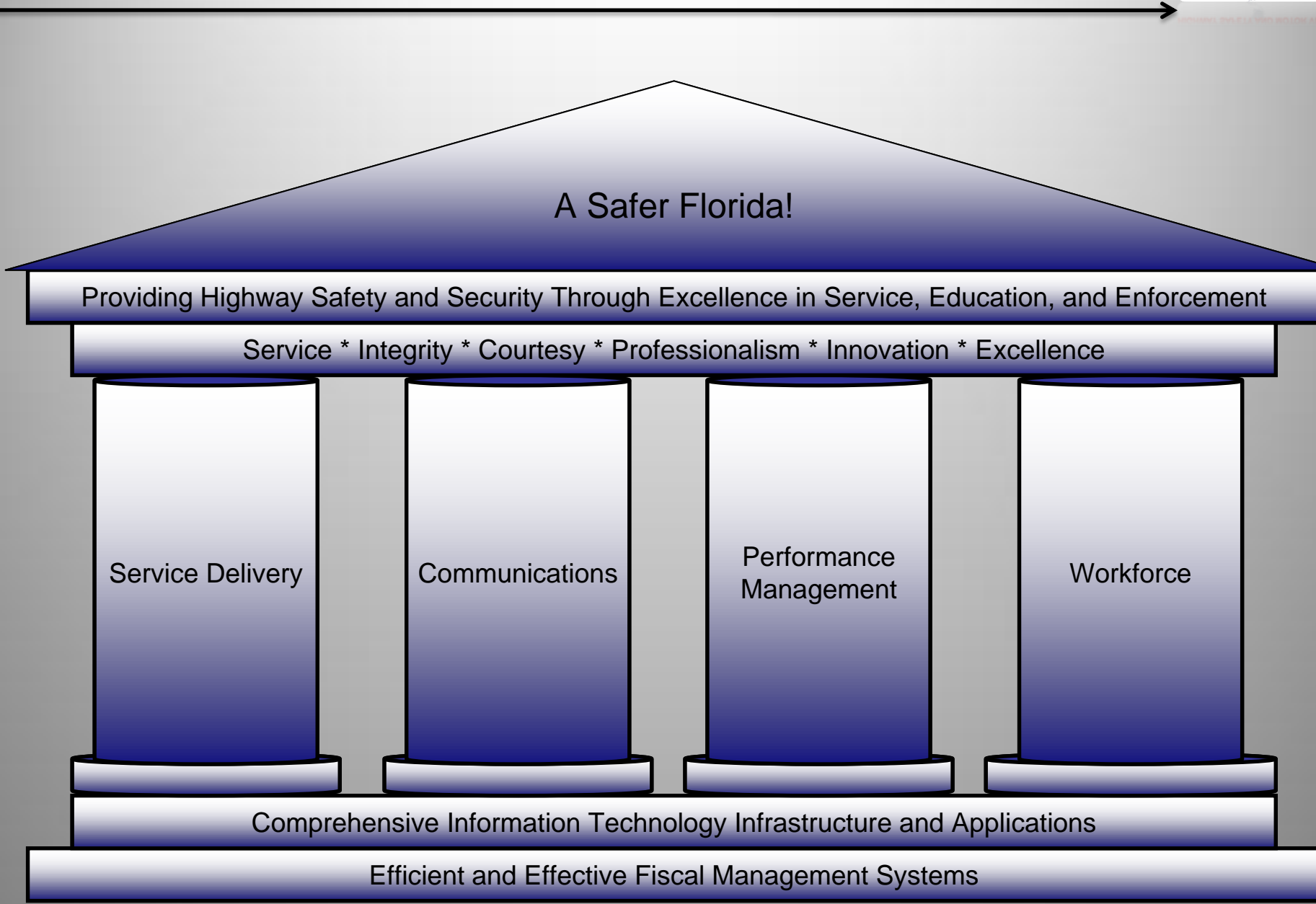
2006-07 Revenue Generated

Trust Fund	General Revenue	Total
\$1,419,775,008	\$140,141,012	\$1,559,916,020

2006-07 Revenue Information

<u>Where the Money Comes From</u>			<u>Where the Money Goes</u>		
License Plates & Decals	(\$1,100,625,340)	71%	Transportation	(\$893,863,968)	57%
Motor Vehicle Titles	(\$156,192,473)	10%	DHSMV Funding	(\$232,260,719)	15%
Driver Licenses	(\$148,972,667)	9%	Other Programs	(\$171,213,252)	11%
Other Revenue	(\$134,682,360)	9%	GR Funded Programs	(\$140,141,012)	9%
Fines and Forfeitures	(\$18,898,909)	1%	Education	(\$121,892,798)	8%

Strategic Planning Process



We Will Protect Our Roadways

DECREASE CRASHES AND FATALITIES THROUGH SUPPORT OF THE STRATEGIC HIGHWAY SAFETY PLAN

- Aggressive driving
- Intersection and lane departure crashes
- Safety for pedestrians, bicyclists, and motorcyclists
- DUI enforcement
- Seatbelt and child restraint usage
- Enforcement of criminal and non-criminal offenses based on statistics and measuring success
- Focus on educating the motoring public on the effects of distracted driving



We Will Implement Technology Solutions

USE TECHNOLOGY TO ENHANCE PUBLIC SAFETY AND INCREASE EFFICIENCY

- Public safety solutions to protect Troopers and safeguard the public
- Tools that allow members to efficiently handle paperwork and streamline processes
- Innovative use of media and technology for consumer protection messages, alerts, and tips
- Use technology to facilitate implementation of the Federal Real ID Act



STRATEGIC PROJECT OFFICE

- Developed to manage all projects from charter to completion
- Project Spending Plan supports agency's budget and legislative budget requests
- Executive Governance Committee reviews and determines priorities
- Consolidates grant management process
- Formal approval process ensures grants have strategic alignment
- Project tracking system to ensure deliverables are met
- Enhanced metrics associated with grant funding
- Cost benefit analysis of proposed grant
- Detailed compliance requirements (expenditures and milestones within grant period)



FDOT Grant Funding Detail

Subject	Funds	Division
Support Electronic Crash Reporting (E-Crash)	156,000	DAS
Child Passenger Safety Program	550,000	FHP
Teen Safety Initiative	100,000	FHP
Motorsquad Hand Held Ticket Writer	160,000	FHP
Occupant Protection Statewide Outreach	270,000	FHP
Florida Trip Tips – Guide to Florida Traffic Laws	250,000	FHP
Share the Road – We Are Not Alone	100,000	FHP
Move Over Law Florida Campaign	75,000	FHP
Statewide DUI Checkpoint Program	794,445	FHP
Motorcycle Safety Training Awareness	480,000	DDL
Legal Training for Hearing Officers	110,250	DDL
Hispanic / Latino Community Outreach	100,000	DDL
Miami-Dade Teen Driver	58,967	DDL

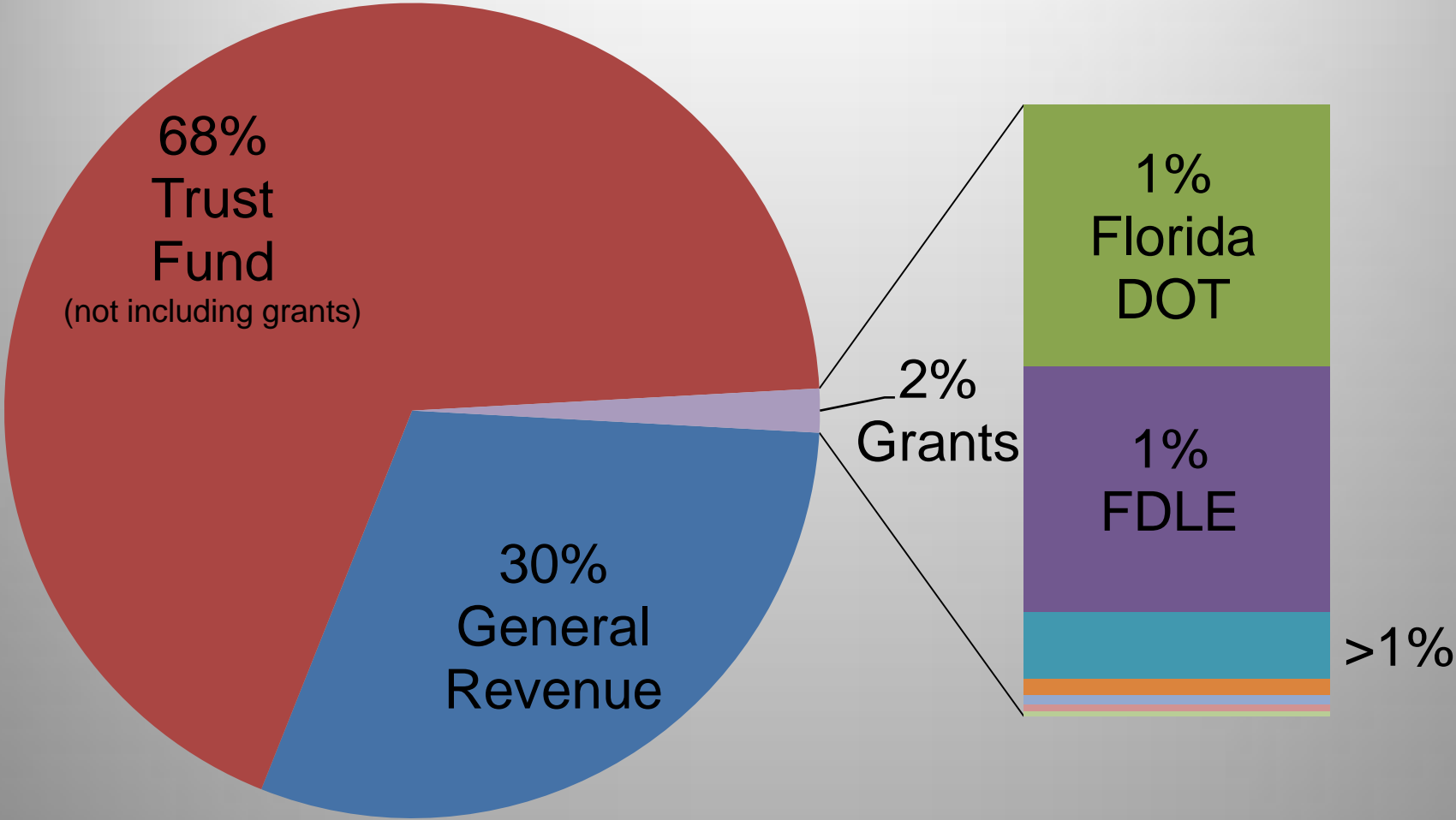
FDOT Grant Funding Total \$3,204,662

PROTECTING OUR ROADWAYS

- Statewide DUI Checkpoint Program (\$794,445)
 - Conduct 90 DUI checkpoints throughout Florida
- Child Passenger Safety Program (\$550,000)
 - 5,000 car seats to needy families, 5,000 car seat checks, safety events
- Motorcycle Safety Training Awareness (\$480,000)
 - Train 60 new rider coaches
- Move Over Law Florida Campaign (\$75,000)
 - Billboards and bumper stickers, decrease emergency personnel injured/killed
- Occupant Protection Statewide Outreach and Education Program (\$270,000)
 - 1,000 rollover simulator demonstrations, 100 safety presentations
- Teen Safety Initiative: Stop Destructive Decisions (\$100,000)
 - Develop and implement 10 outreach events at 10 high schools, create teen specific website



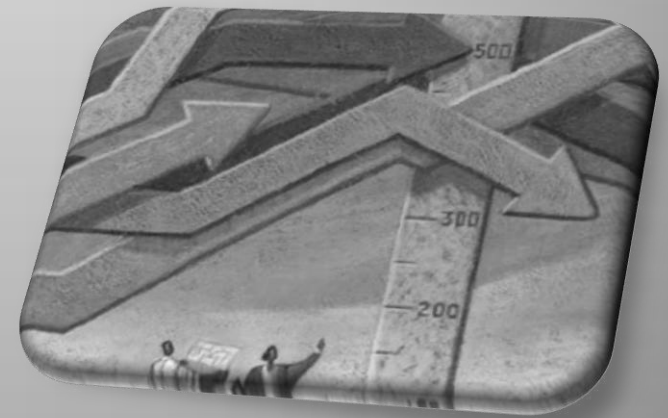
DHSMV Funding Overview



- Federal Motor Carrier Safety Admin
- Federal DOT
- FL Attorney General
- Donations
- DOJ

Strategic Initiatives

1. We will focus on delivering a positive service experience.
2. We will provide more on-line services.
3. We are “One DHSMV”.
4. We will develop a strategic relationship with our stakeholders.
5. We will measure what matters.
6. We will protect our roadways.
7. We will implement technology solutions.
8. We will be become a strategic thinking agency.
9. We will educate the public by marketing our services.
10. We will focus on our #1 resource - our members.





Our Vision is... A Safer Florida

Department of Highway Safety and Motor Vehicles

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