



Department of Safety **Budget Hearing**

December 2, 2014



Customer-Focused Government Goals

	Driver Services Goals	Highway Patrol Goals	Homeland Security Goals	Highway Patrol Goals
Key Operational Goals	<ul style="list-style-type: none">• Enhance customer service through an annual reduction of 10% in average wait times	<ul style="list-style-type: none">• Curb traffic fatalities by enhancing enforcement efforts of criminal activities	<ul style="list-style-type: none">• Enhance terrorism awareness and prevention by training a minimum of 17,000 individuals in FY 15	<ul style="list-style-type: none">• Complete at least 75% of the action steps in the Governor's Public Safety Action Plan
Strategic Initiatives	<ul style="list-style-type: none">• Utilize technology to offer better service and more services through alternate channels to reduce traffic and hold times in Driver Services Centers• Increase the percentage of handgun permit applications processed in 20 days or less• Reduce the average hold time at the Driver Services call center	<ul style="list-style-type: none">• Reduce crime in the State of Tennessee by focusing efforts on criminal interdiction on highways• Reduce the number of traffic fatalities	<ul style="list-style-type: none">• Offer Training that educates law enforcement and others on international terrorism, domestic, cyber crime, and identify theft	<ul style="list-style-type: none">• Focus on a cooperative inter-departmental approach to making Tennessee safer• Decrease the number of violent crimes.



Safety and Homeland Security Successes

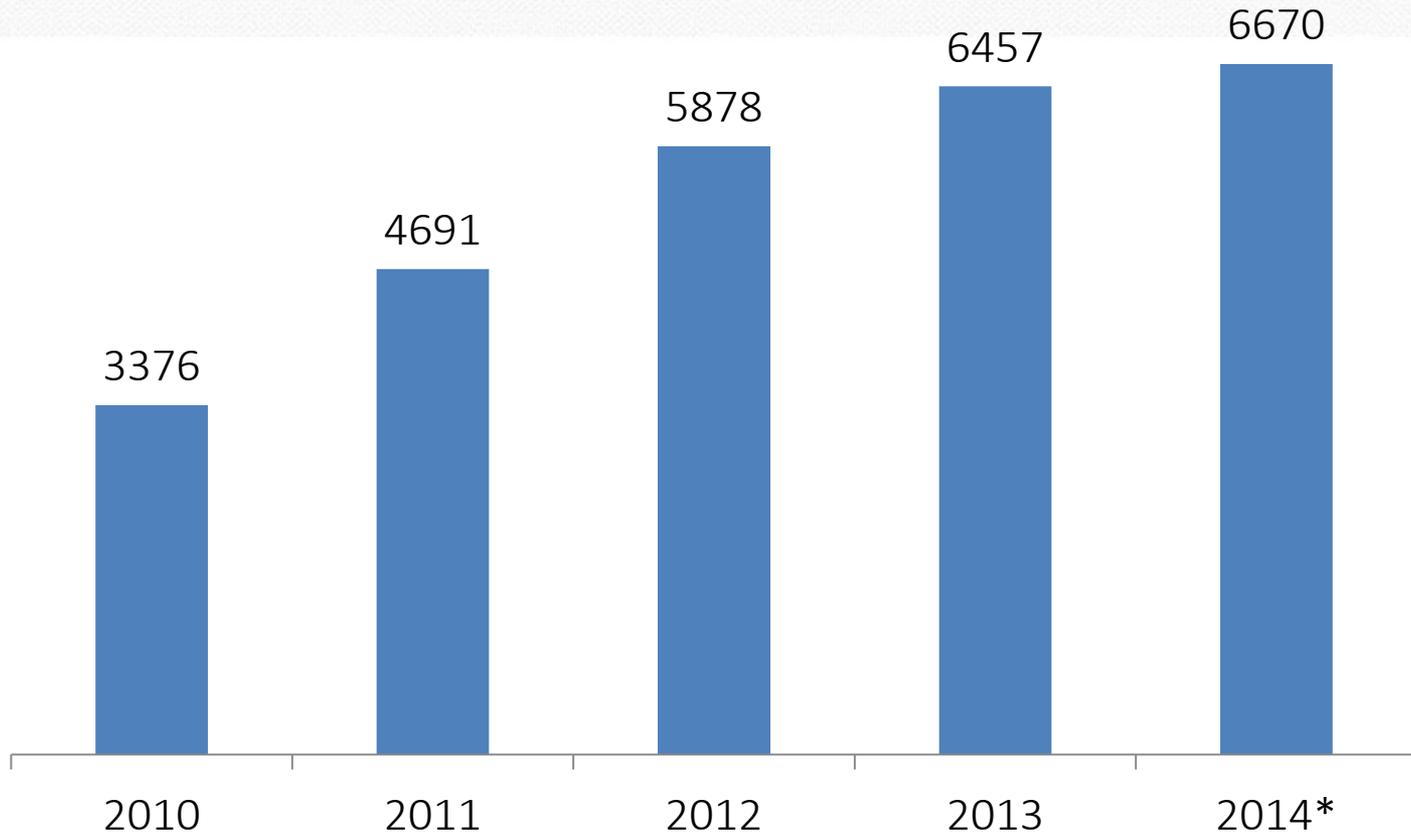
Highway Patrol

- **Proactive Law Enforcement Agency**
 - Data driven deployment of road troopers to maximize impact on traffic fatalities
 - First state police organization in the country to apply predictive analytics to reduce serious and fatality crashes
 - Intensive interdiction training for every road trooper
- **DUI Arrests & Seat Belt Citations**
 - 147% increase in DUI arrests which has lowered the impaired fatality rate from 28% in 2010 to 20% in 2014
 - 217% increase in seat belt citations which has lowered unrestrained fatalities
- **Traffic Incident Management**
 - First state in the nation to have a totally dedicated Traffic Incident Management System training facility (a cooperative effort with TDOT)
- **Commission on Accreditation for Law Enforcement Agencies (C.A.L.E.A.) accredited for the sixth year**



DUI Arrests

Yearly Totals

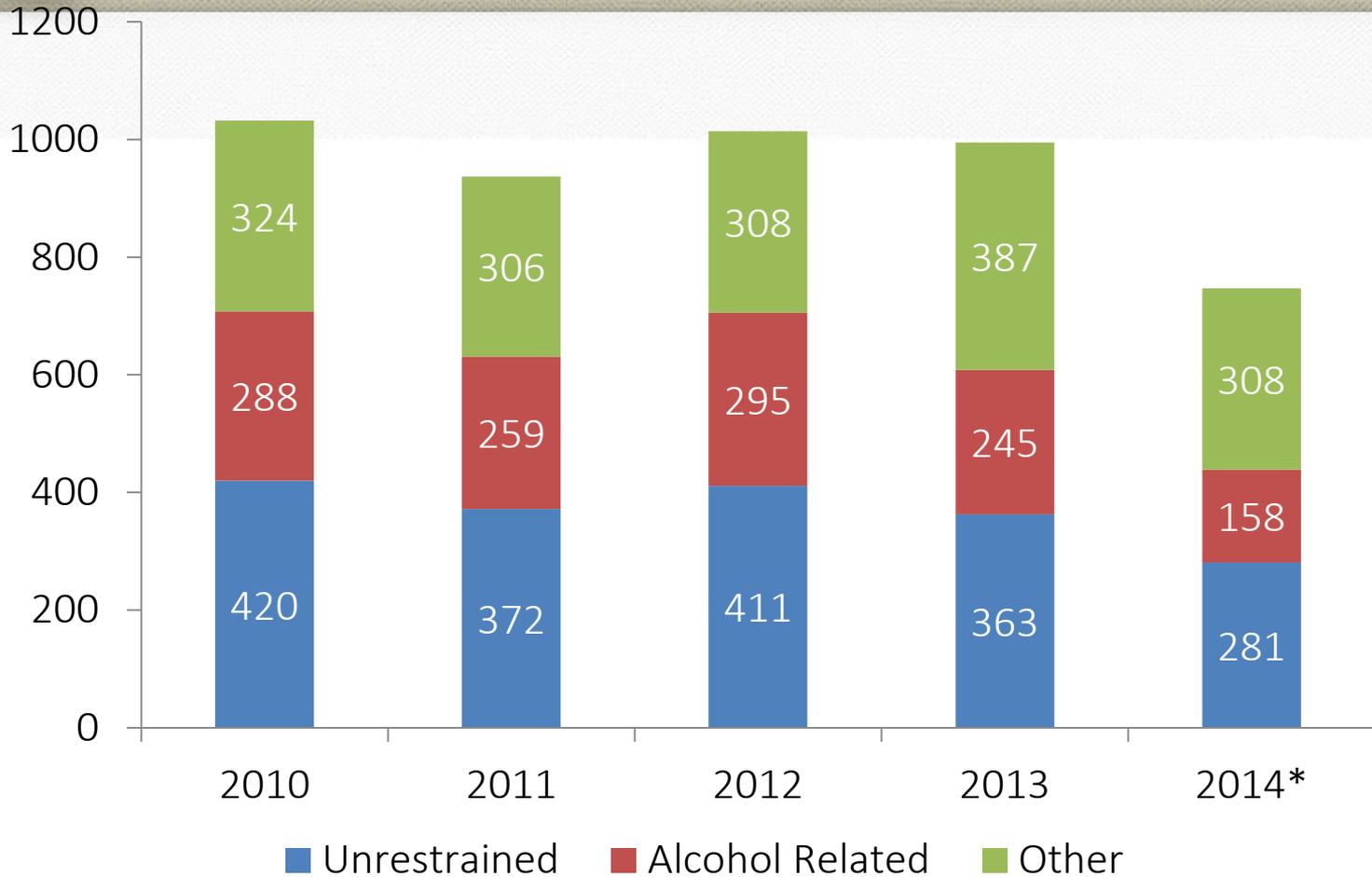


*2014 numbers are YTD through October



Traffic Fatalities

Yearly Totals



*2014 numbers are YTD through October

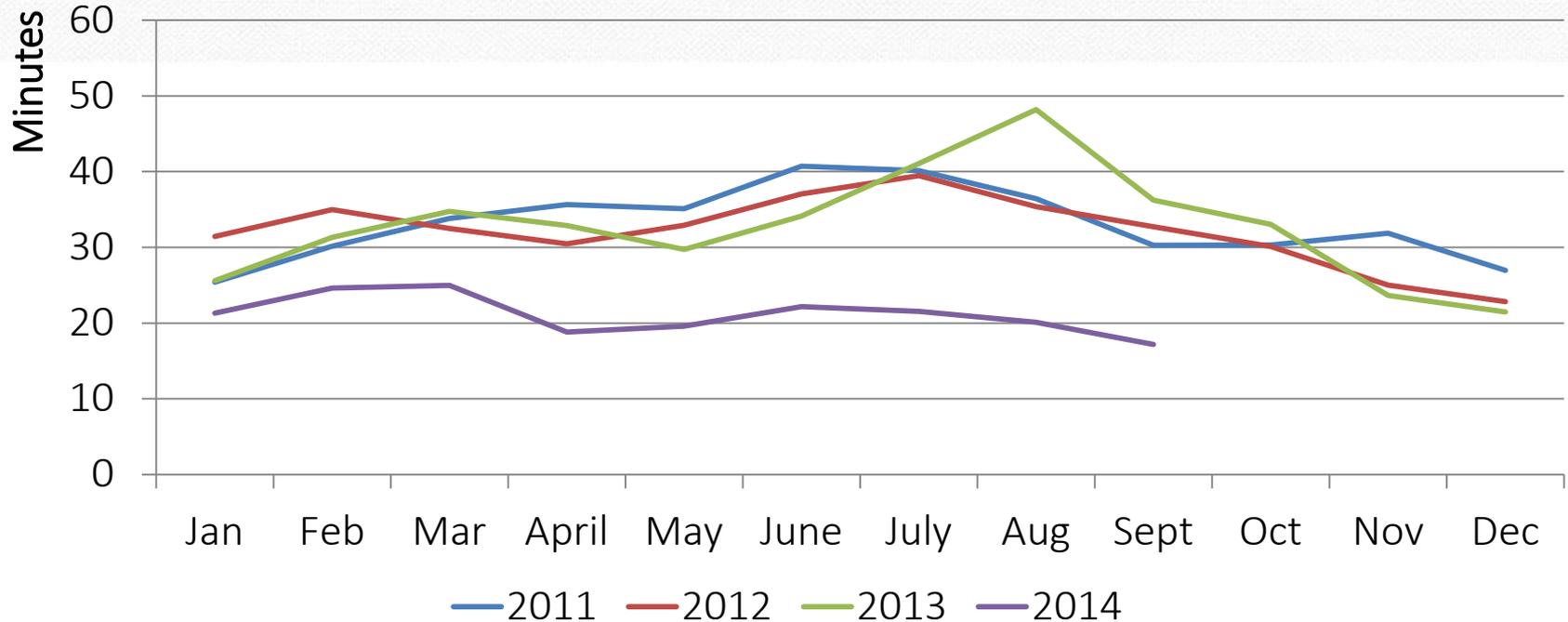


Driver Services

- **Customer focused and efficient services at driver service centers**
 - Average wait time down by almost 10 minutes since last year
 - New driver license system due to launch in 2015
 - More training for employees
 - More partnerships with local agencies to provide renewal and replacement services
 - Virtual line management
- **Call center improvements**
 - Merger and cross training
 - Better accommodations



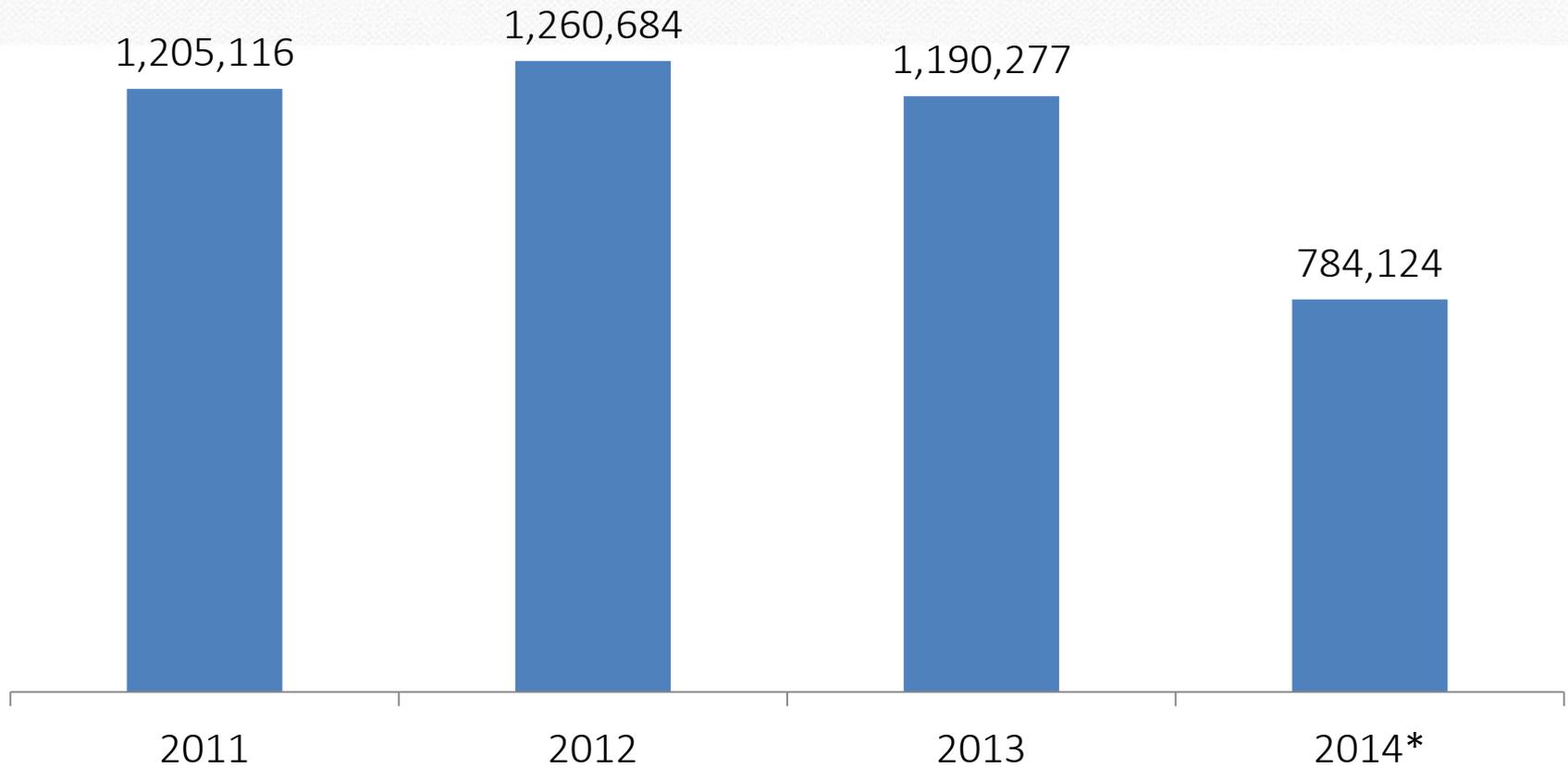
Wait Times at Driver License Centers



Average Wait Time			
2011	33.35 minutes	2013	32.98 minutes
2012	33.06 minutes	2014	24.14 minutes



Driver Service Center Transactions Processed



*2014 numbers are YTD through October



Safety and Homeland Security Successes

Homeland Security

- **More emphasis on training**
 - Over 15,000 last fiscal year with a goal of at least 17,000 this fiscal year
 - Stronger partnerships with local law enforcement agencies
- **Formation of a state cyber security task force**
 - OHS, OIR and National Guard



Safety and Homeland Security Challenges

Agency

- **NextGen IT Assessment**
 - Cost approximately \$883,905 to implement the recommendations, but no funds available at this time

Highway Patrol

- **Facilities**
 - Most offices are well over 50 years old
 - A need for consolidated Nashville headquarters (currently in 8 different buildings)
- **Radio System Maintenance**
 - Costs for maintaining system



Safety and Homeland Security Challenges

Driver Services

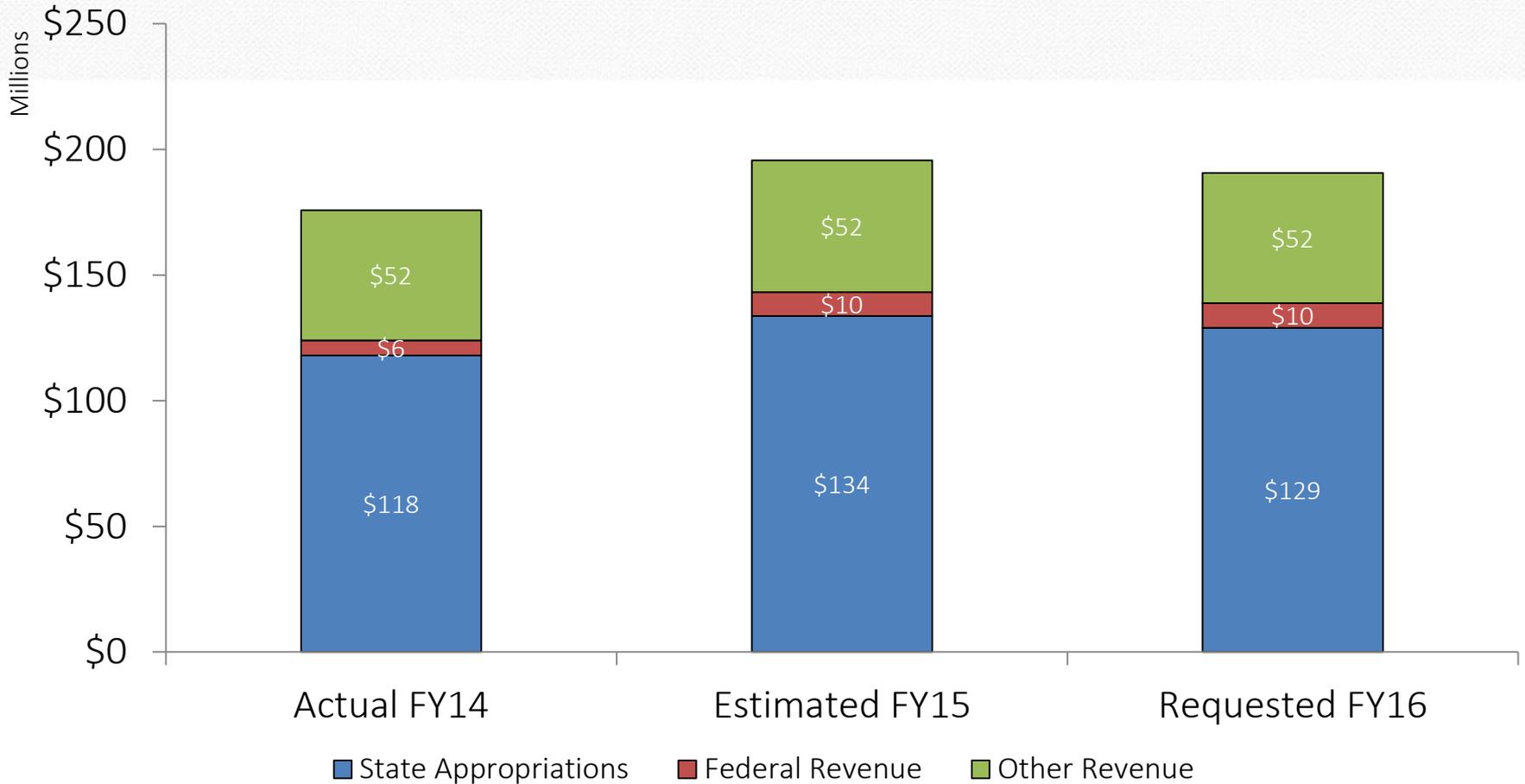
- **Facilities**
 - Insufficient capacity to serve the public in some cases
 - A need to locate facilities based on current and projected customer base
- **Call Center**
 - Continued improvement in call center operations
 - A hold time goal of no more than 10 minutes
- **Continued reduction in over the counter transactions**
 - A goal of no more than 30%
- **Need to reduce wait time for scheduled road tests.**
 - A goal of no more than 18 days

• Homeland Security

- **Funding Source**
 - Lack of federal funding for sustainability such as maintenance and equipment upgrades



Revenue Sources





Proposed Reduction Plan

Priority	Category	Reduction Description	State Savings
1.	Program & Operations	Reduce Highway Patrol Services	
		a) Reduction of 73 Road Enforcement Troopers and 68 vehicles This part of the reduction has been submitted in prior years.	\$6,438,600
		b) Reduction of 3 FBI Joint Terrorism Task Force Troopers	\$189,000
		c) Reduction of 3 Special Operations Division Troopers This part of the reduction has been submitted in prior years.	\$234,700
		d) Reduction of 1 Identity Crime Unit Position	\$41,200
		e) Reduction of 1 Research, Planning and Development Division Position	\$44,900
		f) Reduction of 1 Commercial Enforcement Administration Position	\$42,900
		g) Reduction of 3 Communication Dispatcher Positions and consolidation of Dispatch Centers	\$675,600
		h) Reduce Communication Equipment Purchases and operational expenses	\$136,800
		Subtotal:	\$7,803,700



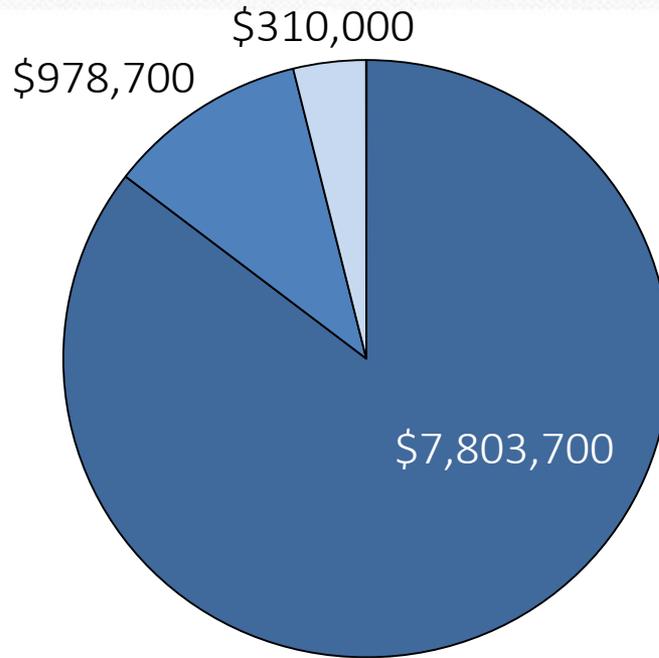
Proposed Reduction Plan

Priority	Category	Reduction Description	State Savings
2.	Program & Operations	Reduce Driver License Services	
		a) Eliminate 30 Part Time Positions	\$600,000
		b) Close 4 Driver License Centers	\$198,400
		c) End Security Guard Contracts	\$180,300
		Subtotal:	\$978,700
3.	Program & Operations	Reduce Department wide travel expenses.	\$310,000
		Subtotal:	\$310,000



Proposed State Dollar Reduction By Program

Total Reductions= \$9,092,400



■ Highway Patrol ■ Driver License Services ■ Travel Reduction

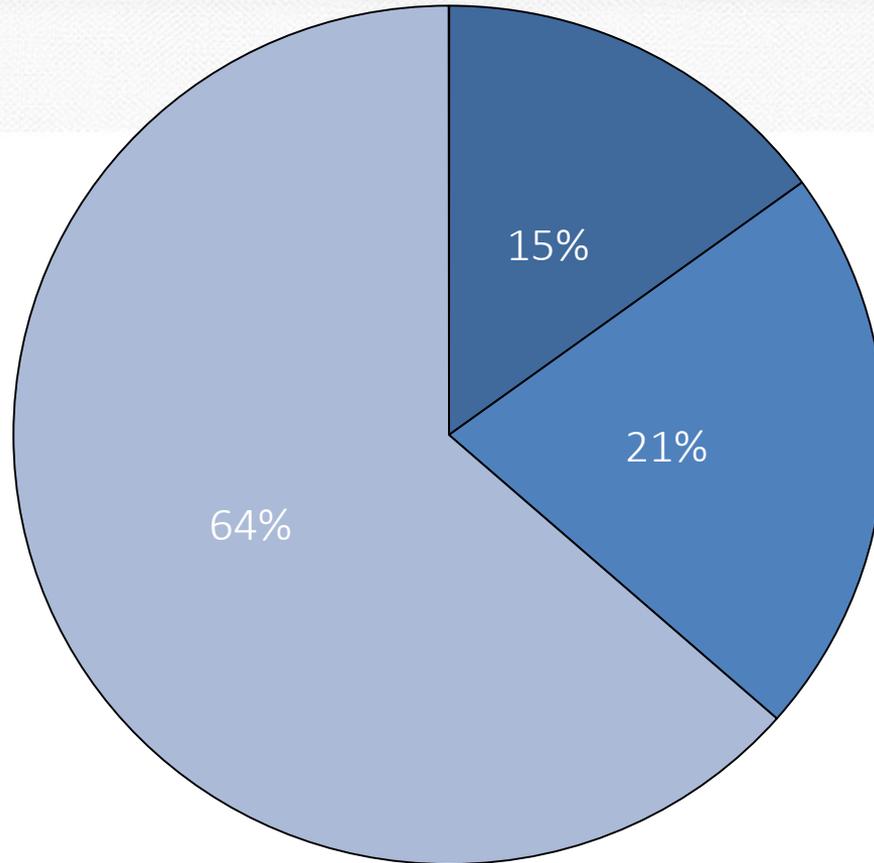


Proposed Cost Increases

	Increase	Total	State	Federal	Other	Positions
1.	Step Raises of Commissioned Officers	839,300	839,300	0	0	0
2.	Statewide Radio System Maintenance	1,798,400	1,198,400	0	600,000	2
3.	Salary Survey for Commissioned Officers	3,551,200	3,551,200	0	0	0
4.	Total Cost Increases	6,188,900	5,588,900	0	600,000	2



Proposed State Dollar Cost Increases *As A Percentage of Total Increases Requested*

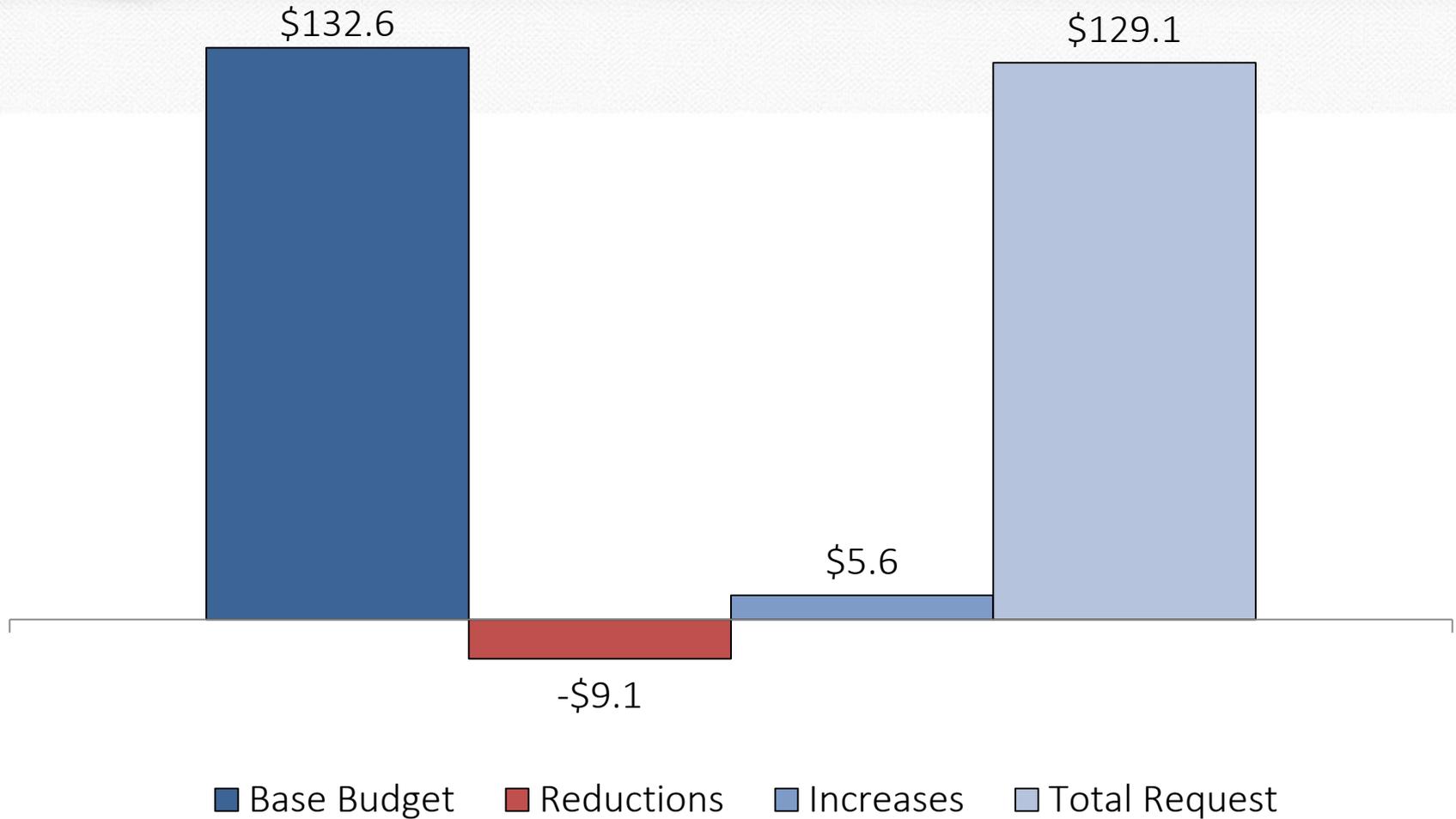


■ Step Raises ■ Statewide Radio System Maintenance ■ Salary Survey



Request Summary

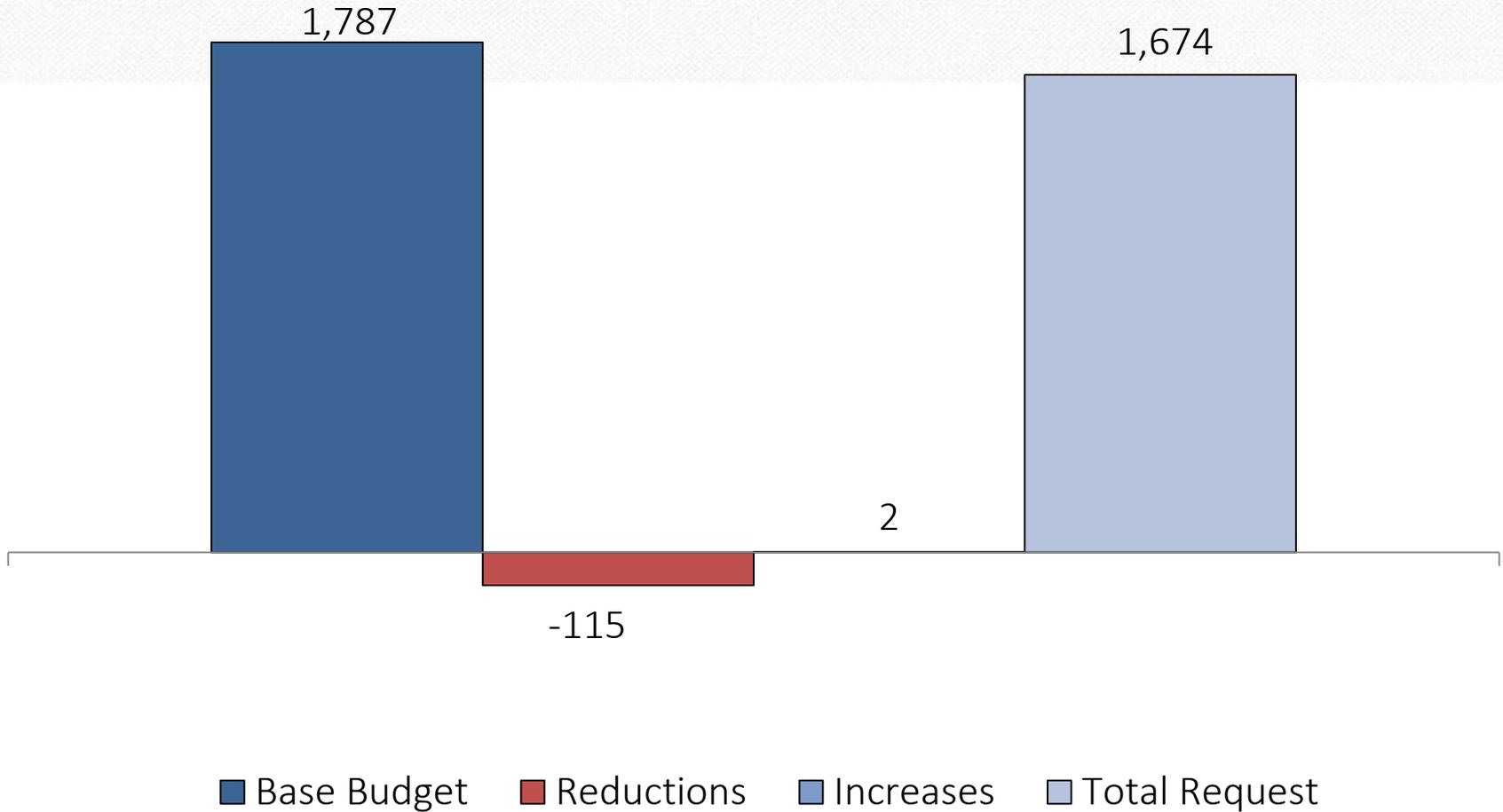
State Appropriations (in millions)





Request Summary

Authorized Positions





Authorized Positions

