



# BUDGET DISCUSSION

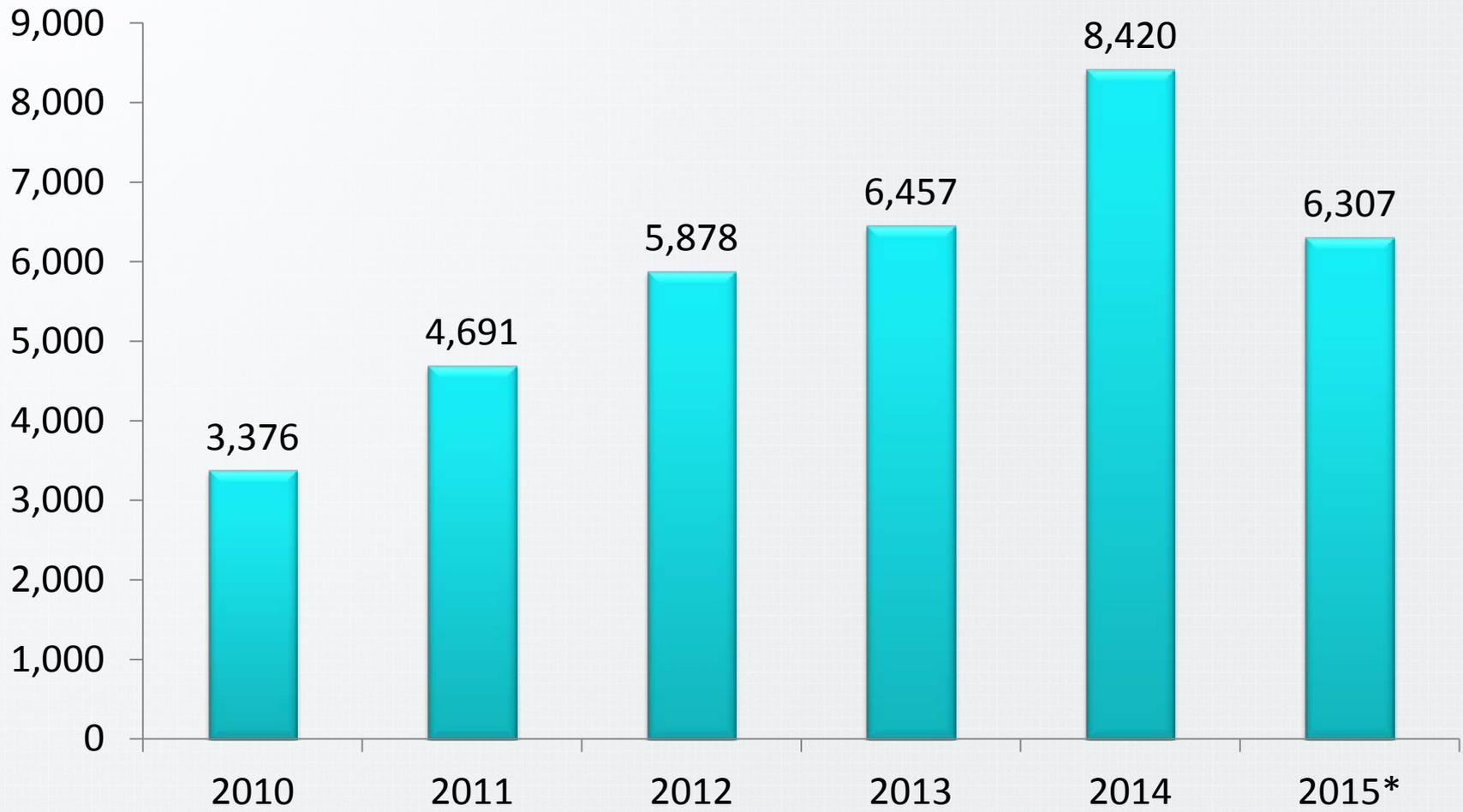
12/1/2015

# Customer-Focused Government Goals

- I. Reduce the number of traffic fatalities in the state
  - A. Improves Customer Service by utilizing predictive analytics to strategically deploy troopers focusing on highway fatalities involving impaired driving, unrestrained drivers/passengers, and distracted drivers.
- II. Maintain a low average wait time at driver services centers by focusing on those centers with wait times significantly above the current average.
  - A. Utilize center specific plans to lower the wait times in targeted centers.
- III. Establish Tennessee Advanced Communications Network (TACN) as a true statewide interagency wireless communications network to support public safety, emergency response, and general state services throughout state government.
  - A. Improve customer service through interagency communication.
  - B. Lower operating costs by improving value and efficiencies in state communications services.

# DUI Arrests

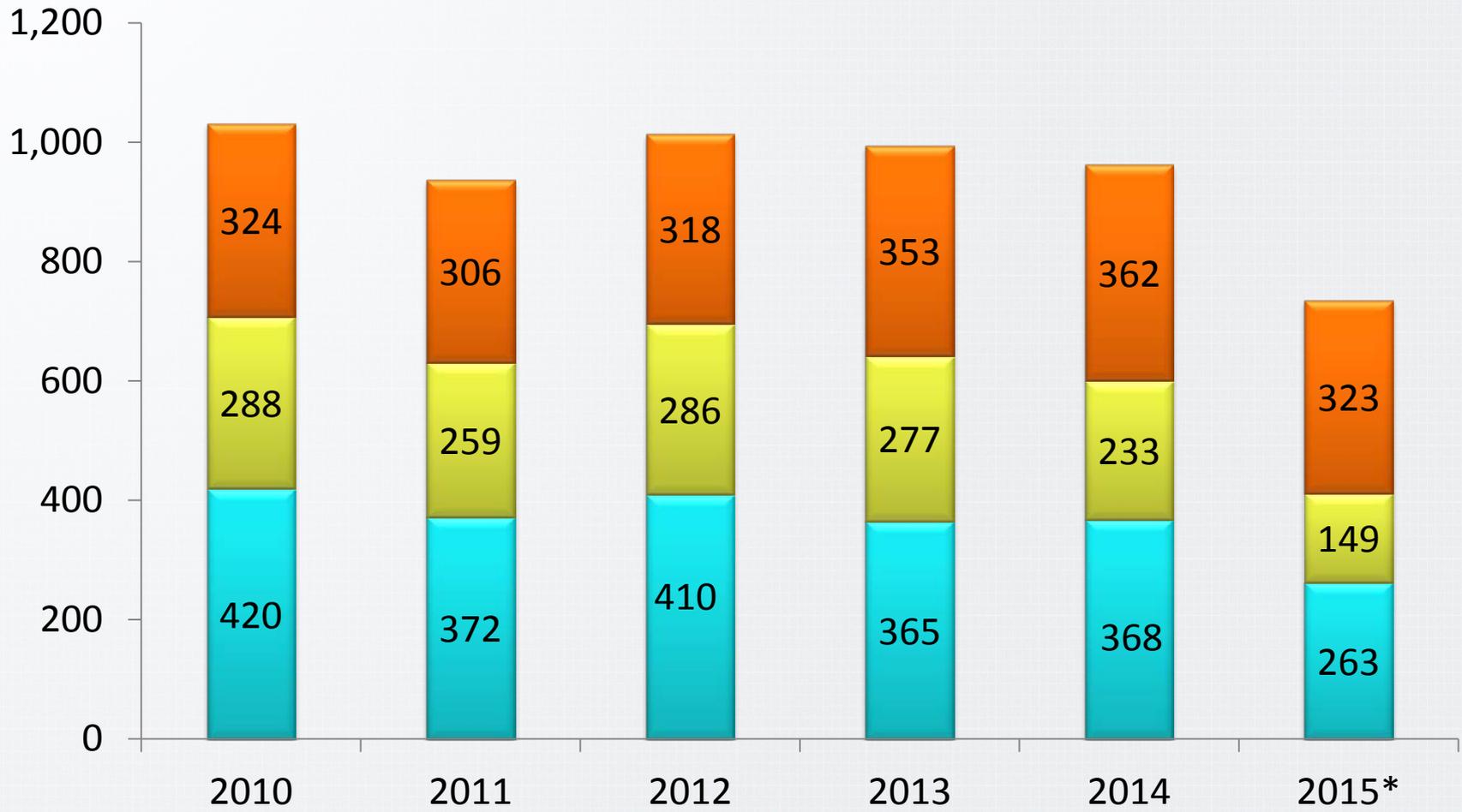
## Yearly Totals



\*2015 numbers are YTD through October

# Traffic Fatalities

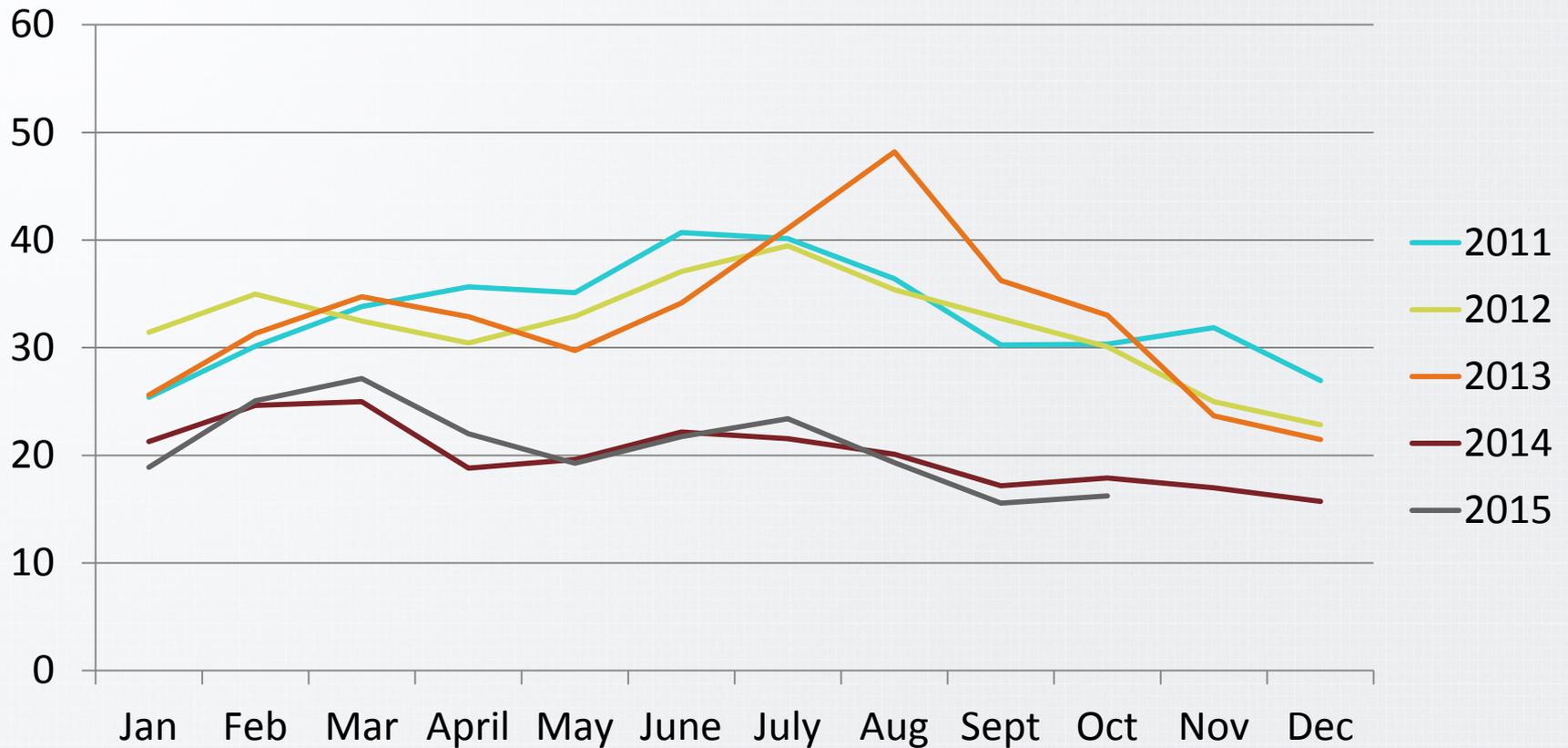
## Yearly Totals



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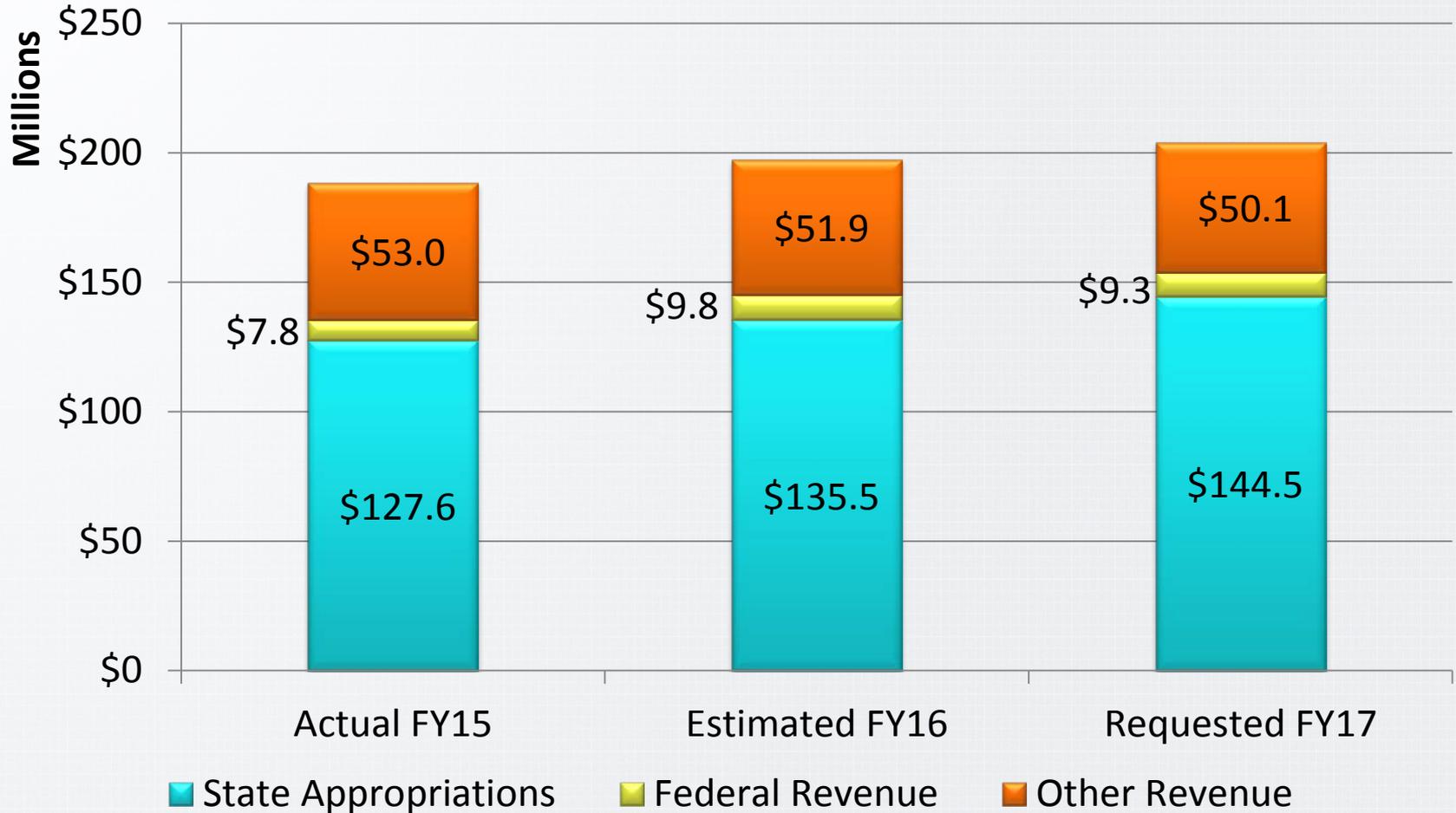
# Wait Times at Driver License Centers



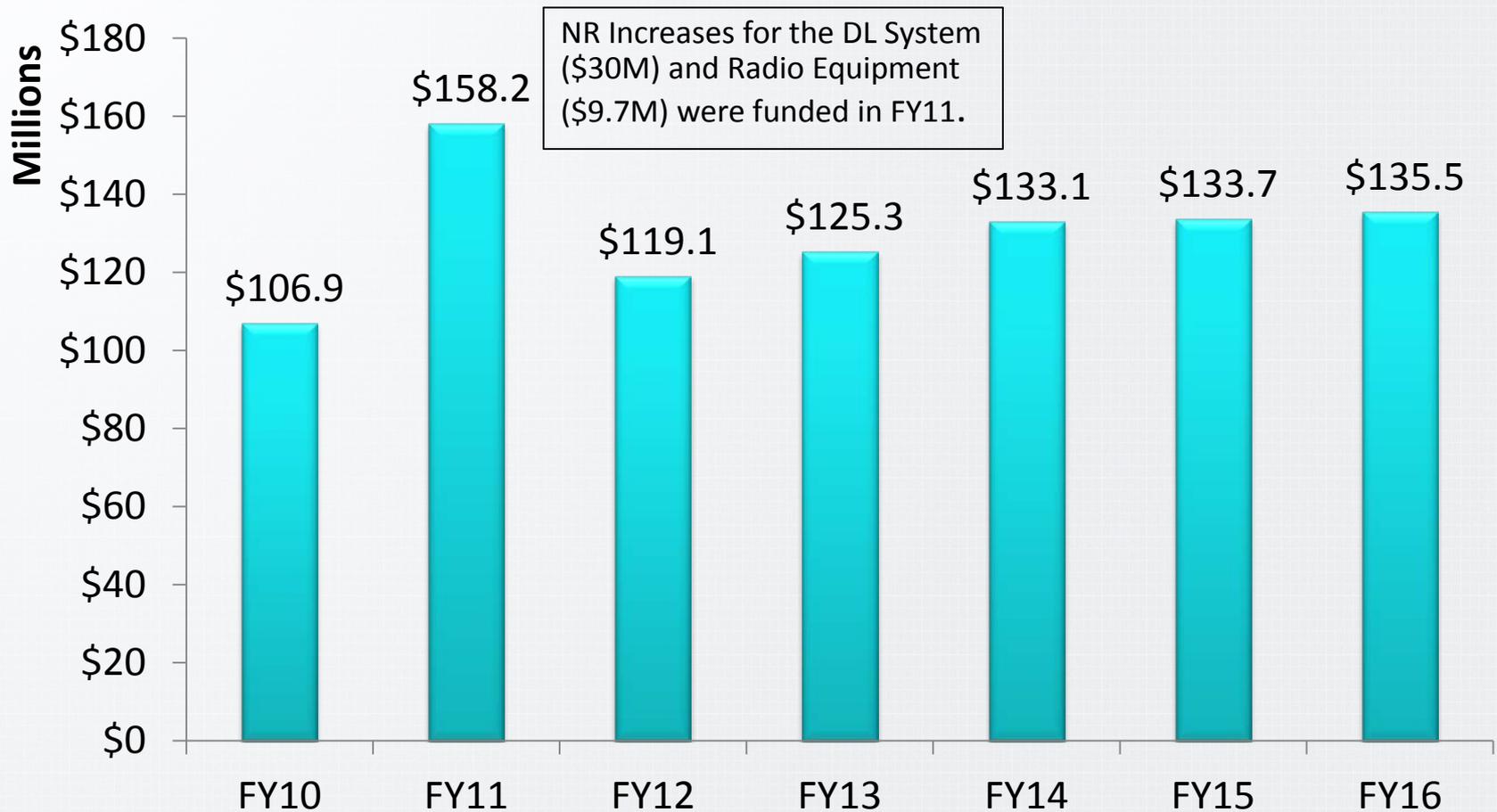
Average Wait Time			
2011	33.35 minutes	2013	32.98 minutes
2012	33.06 minutes	2014	23.47 minutes
2015 YTD		20.67 minutes	



# Appropriations and Revenues



# Change In State Appropriations



# Change In Positions



# Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Step Raises for Commissioned Officers	\$906,100	\$906,100	\$0	\$0	0
2.	Commercial Driver License Positions	145,800	145,800	0	0	0
4.	Maintenance on Statewide Radio System	1,360,000	1,040,000	0	*320,000	0
5.	Manpower Increase of Troopers (\$1,540,000 non-recurring)	3,606,900	3,606,900	0	0	25
6.	Salary Survey for Commissioned Officers	3,347,300	3,347,300	0	0	0
	<b>Total Cost Increases</b>	<b>\$9,336,100</b>	<b>\$9,046,100</b>	<b>\$0</b>	<b>\$320,000</b>	<b>25</b>

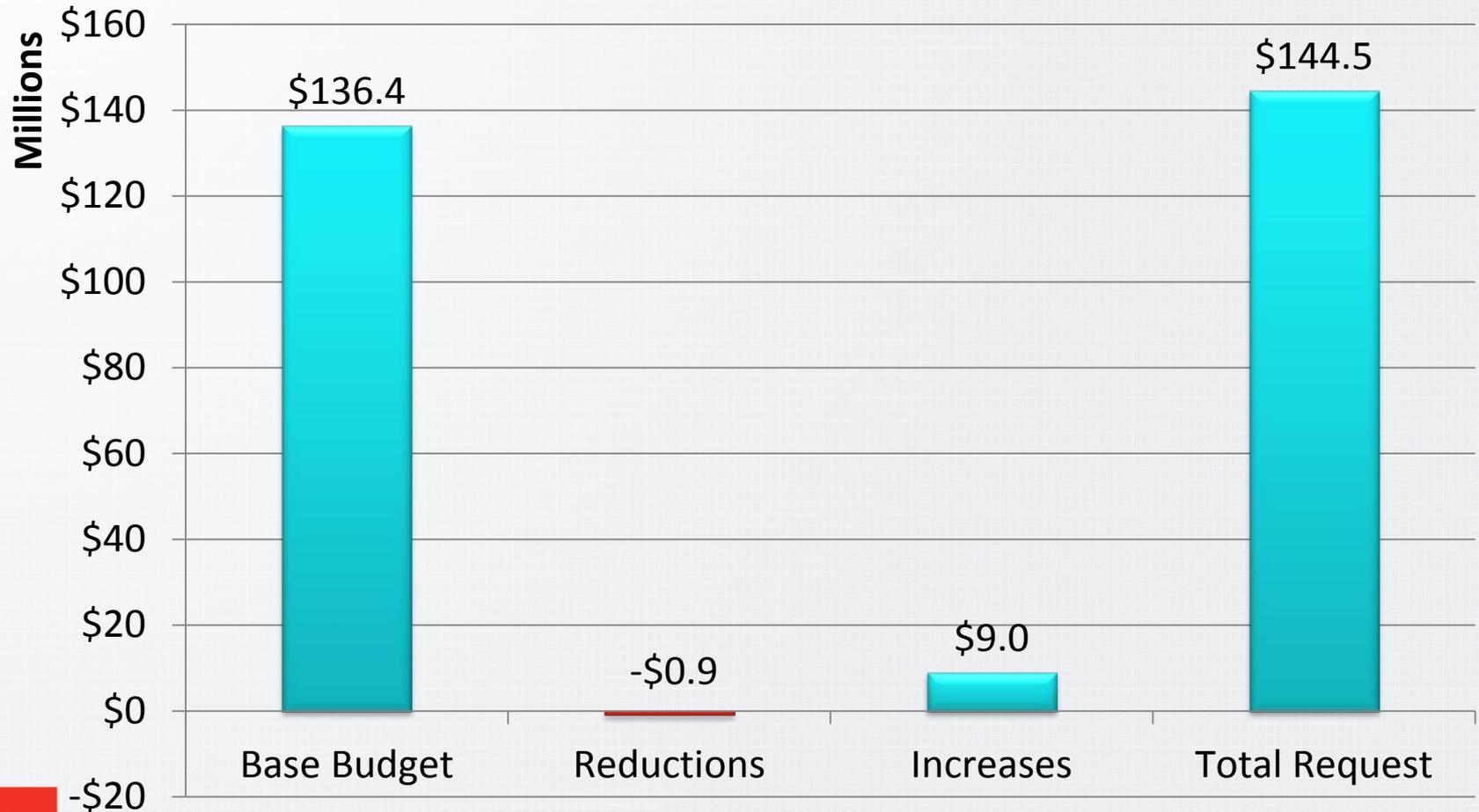
\*Other funding includes radio maintenance contracts for Johnson City and Smyrna

# 3.5% Savings Plan

	Description	State Dollars	Staff
1.	Support Personnel	\$226,100	5
2.	Reduce Driver License Services	215,400	5
3.	Administrative and IT Reductions	80,300	1
4.	Equipment and Supply Reduction	399,800	0
	<b>Total Savings</b>	<b>\$921,600</b>	<b>11</b>
	<b>Savings Target</b>	<b>\$921,500</b>	

# Request Summary

## *State Appropriations*





Department of  
**Safety &  
Homeland Security**

**THANK YOU**