

# Department of Safety

Budget Request FY 2019-2020

# About the Department

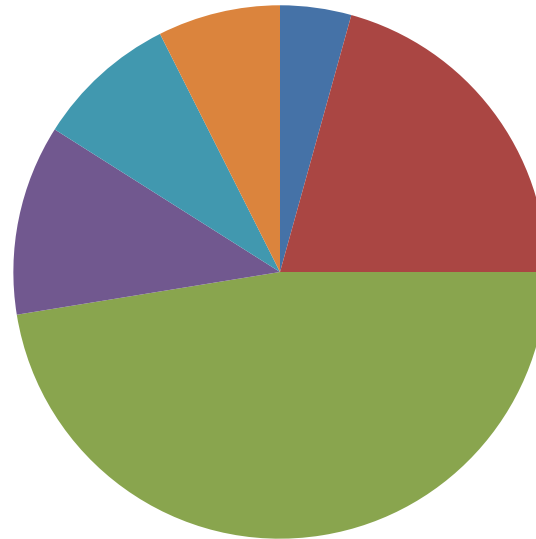
## FY 2020 Base Budget

### Investigation and Support Services: \$20,789,500

- Motor Vehicle Operations: \$11,620,200
- Technical Services: \$8,809,900

### Grants and Education: \$27,929,600

- Tennessee Highway Safety Office (THSO): \$23,556,100



Communications: \$18,009,400

Administration: \$10,421,500

Driver License Issuance: \$50,109,600

Highway Patrol: \$114,850,000

- The Tennessee Department of Safety is responsible for ensuring the safety and general welfare of the public.
- Areas of responsibility include: law enforcement, commercial vehicle enforcement, criminal investigations, homeland security, safety education, driver license issuance, renewal, and replacement; handgun permit issuance, renewal, and replacement.

# Driver Services Division

- **Total Driver Services Division Cost Increases: \$1,913,900**

- Driver License Maintenance System Contract: \$1,500,000
- Driver License Position Increase: \$413,900
- Positions Requested: 10

**23.27 minutes**

2017 Average Driver Services Wait Time (Nearly 70% longer than previous year)

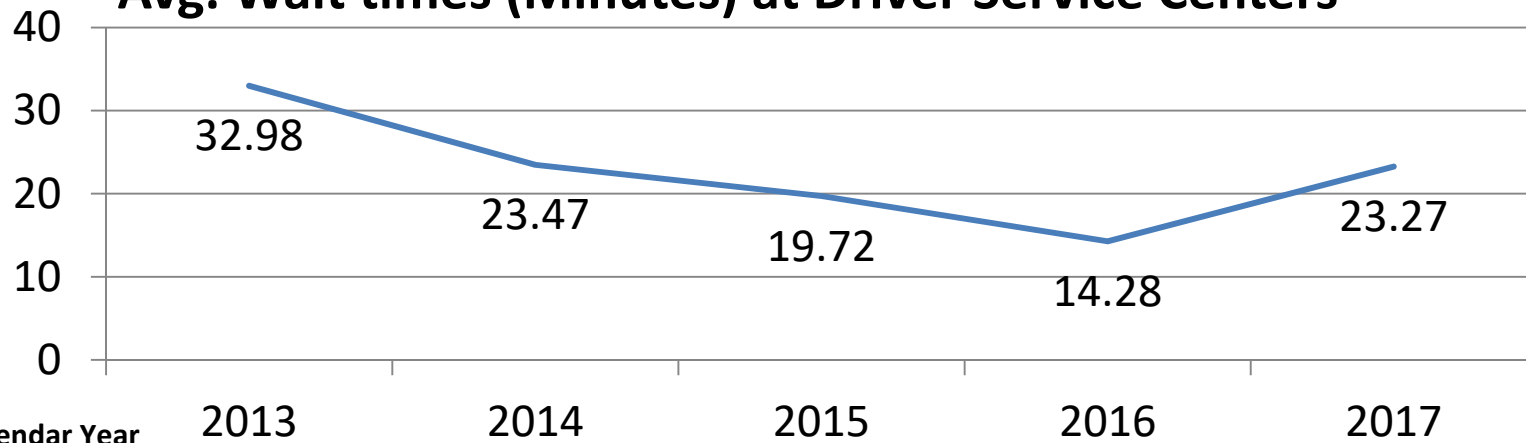
**432**

Current Driver Services Employees

**44**

Current Driver Services Centers

**Avg. Wait times (Minutes) at Driver Service Centers**

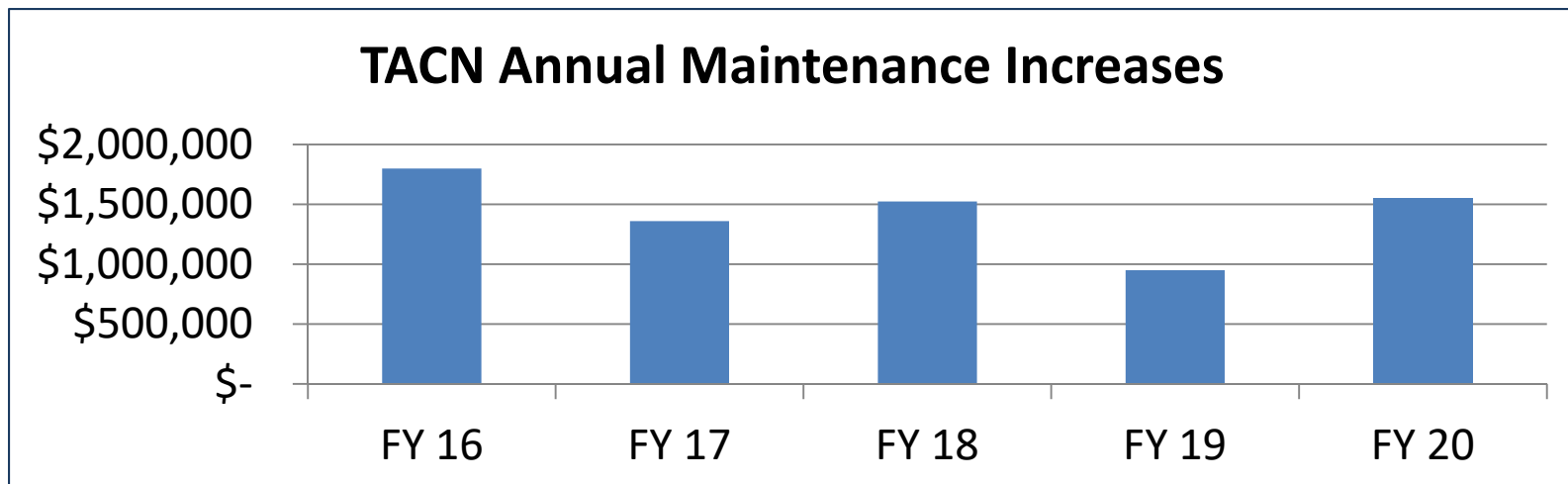


# TACN Maintenance/Project Increases

- **Tennessee Advanced Communication Network Cost Increases: \$1,951,800**

- TACN Annual Maintenance Increase: \$1,551,800
- TACN Dispatch Consoles: \$400,000 (non-recurring)

<b>\$824,500</b> Received from local governments last year
<b>\$200</b> Annual Fee Per User



# Cost Increases

		Total	State	Federal	Other	Positions
1.	Step Raises for Commissioned Officers	\$1,160,600	\$1,160,600	\$0	\$0	0
2.	TACN Maintenance/Service on Statewide Radio System	1,551,800	1,551,800	0	0	0
3.	Legal Division Personnel	434,100	434,100	0	0	6
4.	TITAN Position	59,800	0	0	59,800	1
5.	Driver License Positions	413,900	413,900	0	0	10

# Cost Increases

		Total	State	Federal	Other	Positions
6.	Driver License Maintenance System	\$1,500,000	\$1,500,000	\$0	\$0	0
7.	TACN Dispatch Consoles	400,000	400,000	0	0	0
8.	Tennessee Highway Patrol Overtime Operations	500,000	500,000	0	0	0
9.	Tennessee Highway Patrol Helicopter	7,262,700	7,262,700	0	0	0
10.	Tennessee Highway Patrol Salary Survey	4,600,900	4,600,900	0	0	0
	<b>Total Cost Increases</b>	<b>\$17,833,800</b>	<b>\$17,824,000</b>	<b>\$0</b>	<b>\$59,800</b>	<b>17</b>

# Savings Plan

		Total	State	Federal	Other	Positions
1.	Driver License Reduction	(\$501,000)	(\$501,000)	\$0	\$0	(22)
2.	TACN System Reduction	(511,000)	(511,000)	0	0	0
3.	Tennessee Highway Patrol Reduction	(1,956,500)	(1,956,500)	0	0	(25)
4.	Tennessee Highway Patrol Vehicle Reduction	(264,000)	(264,000)	0	0	0
	<b>Total Savings</b>	<b>(\$3,232,600)</b>	<b>(\$3,232,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(47)</b>