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LONG RANGE PROGRAM PLAN

September 30, 2011

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Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
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Terry Rhodes, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1100

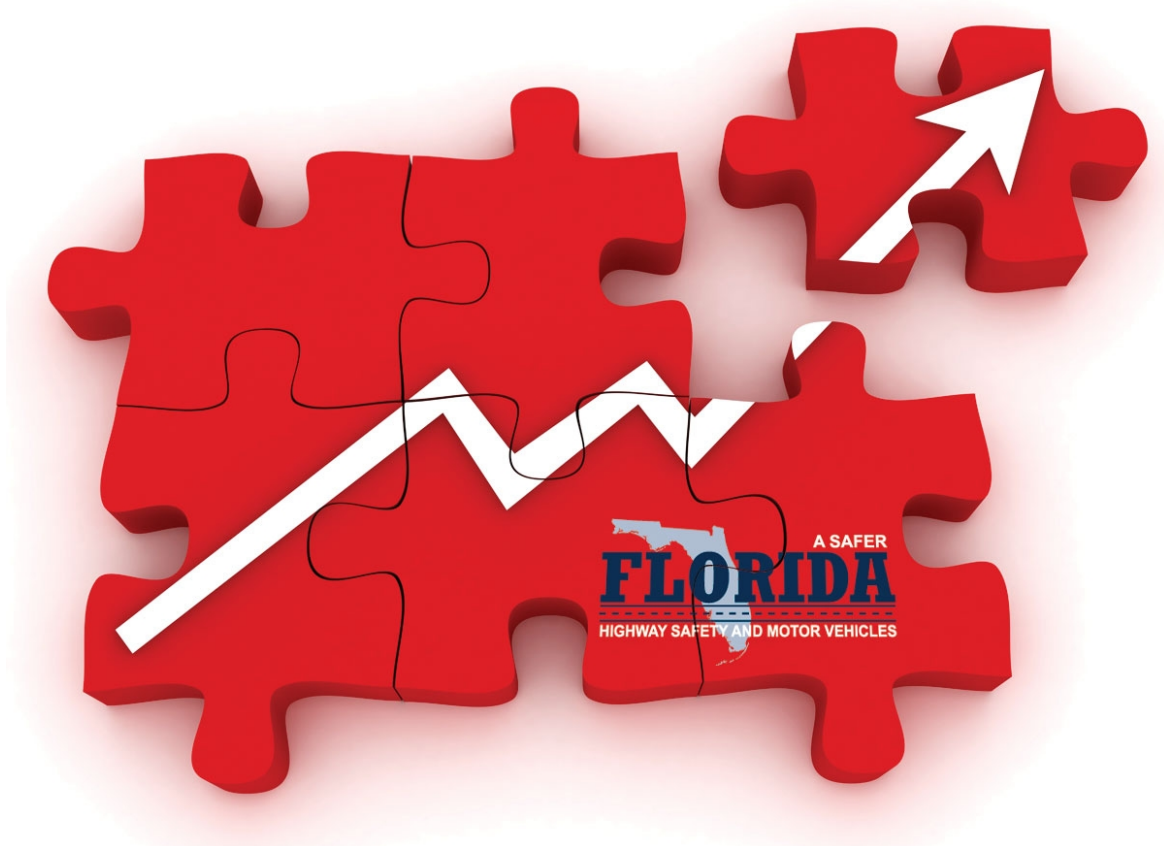
Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Highway Safety and Motor Vehicles is submitted in the format prescribed in the budget instructions. The information provided electronically is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2012-13 through Fiscal Year 2016-2017.

If you have any questions or concerns about our Long Range Program Plan, please feel free to contact me at (850) 617-3100 or David Westberry, Chief Performance Officer, at (850) 617-3033.

Sincerely,

Julie Jones
Executive Director



LONG RANGE PROGRAM PLAN

Fiscal Years 2012/13– 2016/17

**“Providing Highway Safety and Security Through Excellence in
Service, Education and Enforcement”**

September 30, 2011

Department of Highway Safety and Motor Vehicles Mission

OUR MISSION

*“Providing Highway Safety and Security Through
Excellence in Service, Education and Enforcement”*

OUR VISION

A Safer Florida!

OUR VALUES

We Believe In:

SERVICE by exceeding expectations;

INTEGRITY by upholding the highest ethical standards;

COURTESY by treating everyone with dignity and respect;

PROFESSIONALISM by inspiring confidence and trust;

INNOVATION by fostering creativity; and

EXCELLENCE IN ALL WE DO!

Department of Highway Safety and Motor Vehicles

Goals and Objectives

GOAL #1: **PUBLIC SAFETY** – Protect the lives and personal security of our residents and visitors through enforcement, service and education.

OBJECTIVE 1A: Deploy our workforce to improve the Florida Highway Patrol’s efficiency and effectiveness.

OUTCOME: Percentage of duty hours spent on patrol and investigation activities.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
72%	72%	73%	74%	75%	76%

OBJECTIVE 1B: Improve the safety of Florida’s residents and visitors through proactive enforcement, criminal investigations and appropriate sanctions.

OUTCOME: Percentage change in highway fatalities to previous year.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction

OUTCOME: Percentage change in highway crashes to previous year.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction

OBJECTIVE 1C: Collect, disseminate and share intelligence information with stakeholders to enhance public safety.

OUTCOME: Percentage of criminal investigation cases resolved within 90 days.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
70%	70%	70%	70%	70%	70%

GOAL #2: **RELIABLE SERVICE DELIVERY** – *Provide efficient and effective services that exceed the expectations of our customers and stakeholders.*

OBJECTIVE 2A: Expand public and private partnerships to increase availability of services to our customers.

OUTCOME: Percentage of (motor vehicle and vessel) registration transactions successfully completed.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
95%	95%	95%	95%	95%	95%

OUTCOME: Percentage of (motor vehicle and vessel) title transactions successfully completed.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
90%	90%	90%	90%	90%	90%

OUTCOME: Percentage of driver license and identification card transactions successfully completed.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
98%	98%	98%	98%	98%	98%

OBJECTIVE 2B: Increase efficiency in our work systems to enhance service delivery.

OUTCOME: Percentage of calls for service responded to by FHP within 30 minutes.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
65%	65%	65%	65%	65%	65%

OUTCOME: Percentage of driver license office customers waiting 30 minutes or less.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
95%	95%	95%	95%	95%	95%

OBJECTIVE 2C: Create a department culture focused on continuous customer service delivery improvement and the greatest return on investment.

OUTCOME: Percentage of customers that rate services as satisfactory or better.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
85%	86%	87%	88%	89%	90%

OBJECTIVE 2D: Increase business opportunities for the private sector.

OUTCOME: Percentage of business licenses issued timely.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
98%	98%	98%	98%	98%	98%

GOAL #3: **Leverage Technology** – *Build upon the Department’s successful integration of technology into the way we do business.*

OBJECTIVE 3A: Create a one-stop customer friendly online service center to provide easy access to the Department’s services and information.

OUTCOME: Percentage of motor vehicle and vessel titles issued electronically.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
20%	22%	24%	26%	28%	30%

OUTCOME: Percentage of customers being served via internet.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
20%	21%	22%	23%	23%	24%

OBJECTIVE 3B: Develop an identity management solution to improve security, enhance business processes and improve accountable information sharing.

OUTCOME: Percentage of new projects developed and implemented timely.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
95%	95%	95%	95%	95%	95%

OBJECTIVE 3C: Expand mobile technology offerings.

OUTCOME: Percentage of time dedicated to research and development.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
20%	20%	20%	20%	20%	20%

OBJECTIVE 3D: Deploy a unified communications solution to connect people, information, business functions and teams.

OUTCOME: Percentage of Mainframe system uptime.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

GOAL #4: TALENT CREATION AND DEVELOPMENT – *Build a business environment that regards our members as our most valuable resource.*

OBJECTIVE 4A: Recruit and retain a highly qualified workforce.

OUTCOME: Increase percentage of positions filled by internal promotion.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase

OBJECTIVE 4B: Recognize members who are responsive, innovative and effective.

OUTCOME: Percentage of members who rate job satisfaction as satisfactory or better.

Baseline 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
75%	75%	75%	75%	75%	75%

OBJECTIVE 4C: Increase professional knowledge and personal development.

OUTCOME: Percentage of leadership training program participation to previous year.

Baseline 2010	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase

Department of Highway Safety and Motor Vehicles

Linkage to Governor's Priorities

Governor's Priority #2 – Reduce Government Spending

Department of Highway Safety and Motor Vehicles'

Goal: Reliable Service Delivery

Objective: Expand public and private partnerships to increase availability of services to our customers.

Objective: Increase efficiency in our work systems to enhance service delivery.

Objective: Create a department culture focused on continuous customer service delivery improvement and the greatest return on investment.

Governor's Priority #4 – Focus on Job Growth and Retention

Department of Highway Safety and Motor Vehicles'

Goal: Reliable Service Delivery

Objective: Increase business opportunities for the private sector

Goal: Talent Creation and Development

Objective: Recruit and retain a highly qualified workforce

Objective: Recognize members who are responsive, innovative and effective

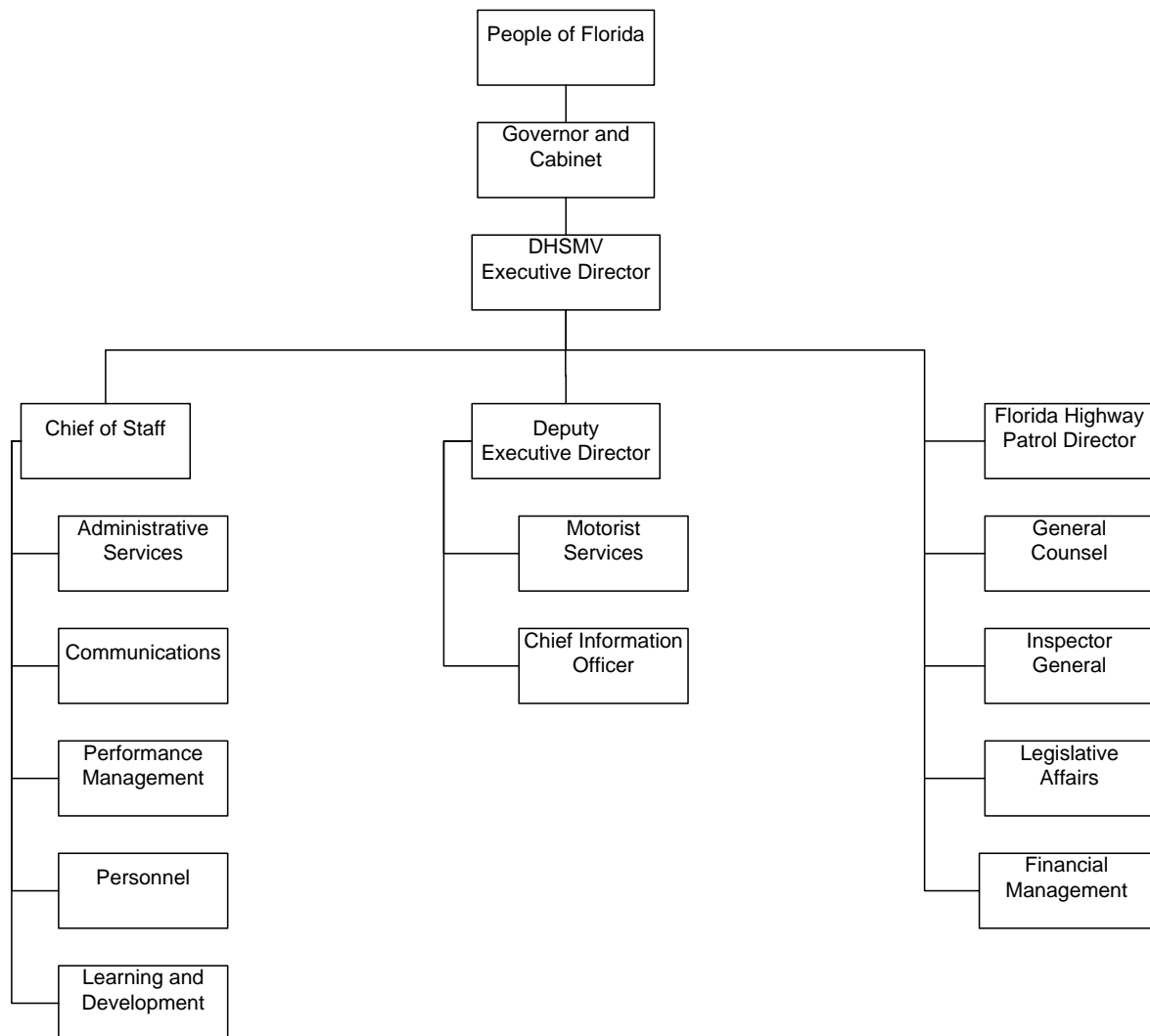
Objective: Increase professional knowledge and personal development

Trends and Conditions Statement

A. Agency primary responsibilities, based on statute

As a public safety agency, the Department of Highway Safety and Motor Vehicles' core mission is to provide highway safety and security through excellence in service, education and enforcement for millions of Florida residents and visitors. We are dedicated to finding efficient and effective ways to do business so that we may continue to improve customer service, enhance strategic relationships with stakeholders and measure critical performance indicators.

The Department is organized as described below:



The Department's primary responsibilities are established in various provisions of Florida law as described in the following paragraphs:

Law Enforcement

Section 321.05, Florida Statutes, declares members of the Florida Highway Patrol to be conservators of the peace and law enforcement officers of the state, assigned to patrol the state highways; regulate, control, and direct the movement of traffic; and to enforce all laws regulating and governing traffic, travel and public safety on the public highways and providing for the protection of the public highways and public property. The statute assigns the following additional duties to the Patrol:

- maintain the public peace by preventing violence on highways;
- apprehend fugitives from justice;
- make arrests without warrant for the violation of any state law committed in their presence in accordance with state law;
- regulate and direct traffic concentrations and congestion;
- govern the operation, licensing and taxing and limiting the size, weight, width, length and speed of vehicles;
- control the operation of drivers and operators of vehicles, including the safety, size and weight of commercial vehicles;
- authorized to collect any state fees that may be levied on vehicle operators in order to use state highways for any purpose, including the taxing and registration of commercial motor vehicles;
- require the drivers of vehicles to show proof of license, registration or documents required by law to be carried by motorists;
- investigate traffic accidents, interview witnesses and persons involved and prepare a report;
- investigate vehicle thefts and seize contraband or stolen property on the highways;
- assist other state law enforcement officers of the state to quell mobs and riots, guard prisoners and police disaster areas;
- make arrests while in fresh pursuit of a person believed to have violated traffic and other laws; and
- arrest persons wanted for a felony or against whom a warrant has been issued on any charge in violation of federal, state or county laws or municipal ordinances.

Motorist Services

The Division of Motorist Services has been established under the authority of Section 20.24, Florida Statutes and Chapter 15, Florida Administrative Code.

Statutory Authority for Operational Activities:

- The Department's driver licensing and driver improvement programs are established in Chapter 318, 322, 324 and 624, Florida Statutes.
- The Department's motor vehicle program derives statutory responsibilities from Chapters 207, 317, 319, 320, and 328, Florida Statutes.

B. What led the agency to select its priorities?

The Department's priorities are established as a part of our Strategic Planning process. In 2007, the Department completed its Strategic Plan after surveying customers and stakeholders and completing a workforce climate review and a comprehensive analysis of strengths, weaknesses, opportunities and threats. In addition, a cross-divisional team (representing the numerous roles and responsibilities of the Department) worked to align our business strategies and future business decisions with our mission and vision statements.

Each year our Strategic Plan is reviewed and updated by the Executive Leadership Team. Our 2011-12 fiscal year Strategic Plan also incorporates feedback provided by our members through our current Project TNT (Together Navigating Tomorrow), an extensive initiative to identify our biggest challenges and best solutions through member surveys and workshops throughout the state. By empowering our members in the identification of the major goals, objectives and specific strategies necessary to accomplish our mission, the Department has fostered an atmosphere where our best efforts will result in our continued success. Department initiatives are based on their prospective cost/benefit as well as consistency with the Department's established Strategic Plan.

To monitor Department performance and ensure accountability through transparency, the Department has created a Performance Dashboard that tracks our progress at meeting the specific performance measures and standards established for the 2011-12 fiscal year. (These same performance measures and standards are part of the Executive Director's Annual Performance Contract with the Governor and Cabinet, as approved on June 16, 2011.)

C. How the agency will generally address the priorities over a five-year period

The Department must remain proactive and innovative in its approach to serving the public through service, education and enforcement activities. This process builds on the strong foundation established by the Department while continuing to seek out new and innovative ways to do business. While priorities may change slightly from year to year, we realize that we must remain focused on our mission and vision while annually updating our Strategic Plan. Because of our commitment to constantly measure and monitor our performance based on established standards, we will ensure that the Department's strategies (i.e., priorities) we establish each year will continue to help us meet our stated goals and objectives. Our annual Strategic Plan will form the basis for activities and initiatives undertaken by the members in our various Divisions and other operating units described below:

FLORIDA HIGHWAY PATROL

Division Responsibilities:

Division Overview

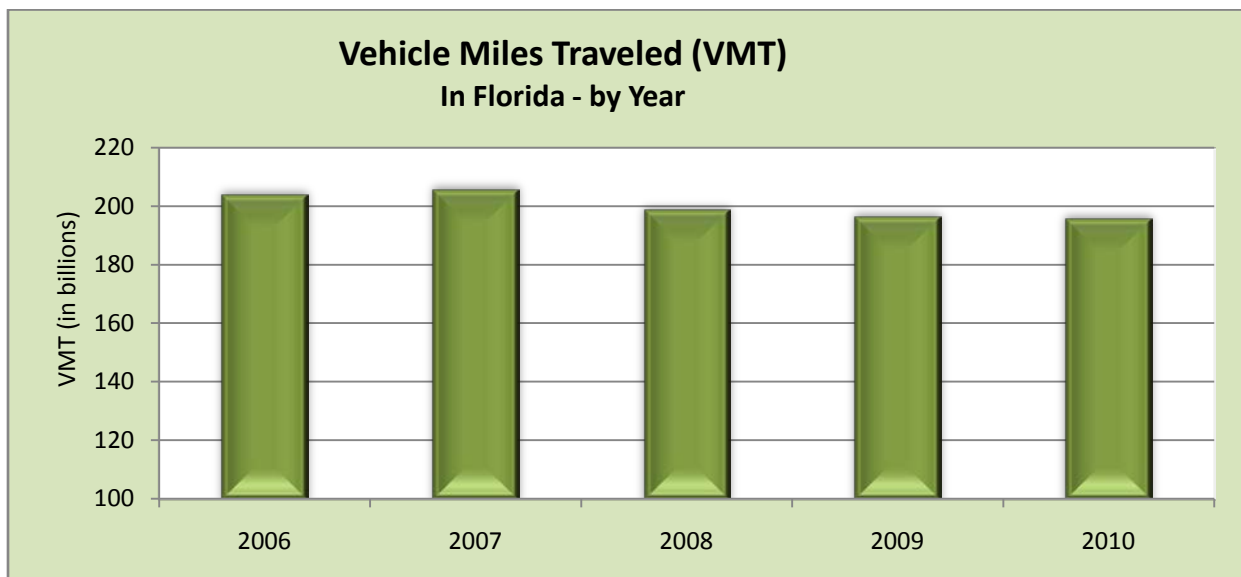
The Florida Highway Patrol's primary responsibility is to maintain public safety and security on Florida's highways. These efforts are tailored to support a safe driving environment and include: responding to, investigating, and clearing the highway of traffic crashes; conducting criminal investigations; interdicting dangerous drugs and contraband; detecting criminal activities on the highways; and assisting stranded motorists and those in need of assistance.

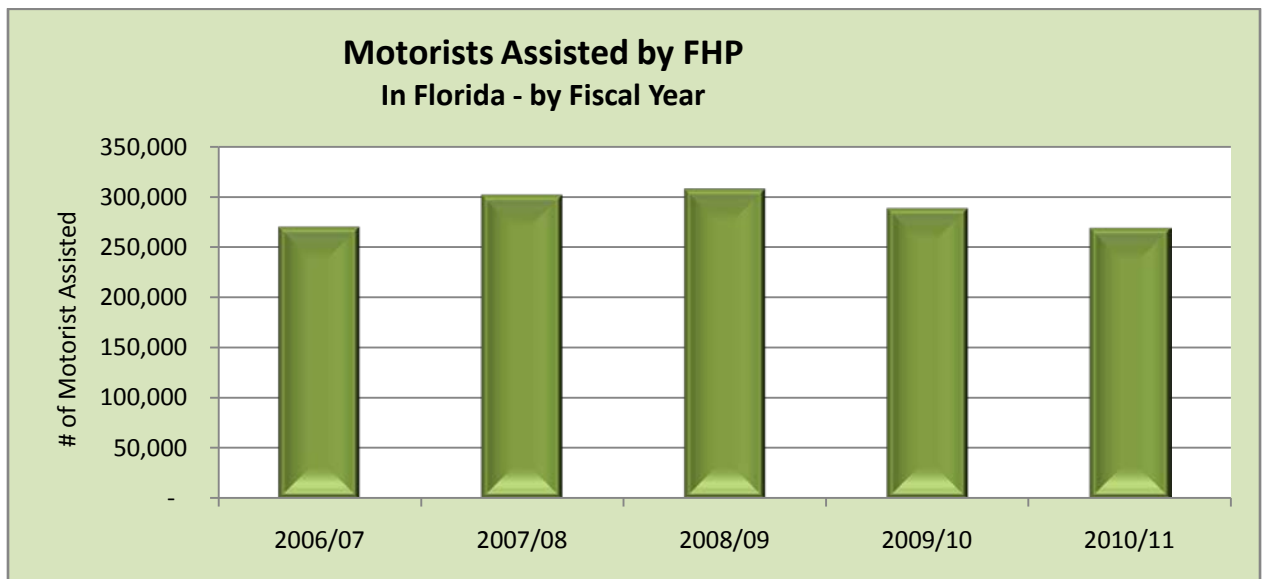
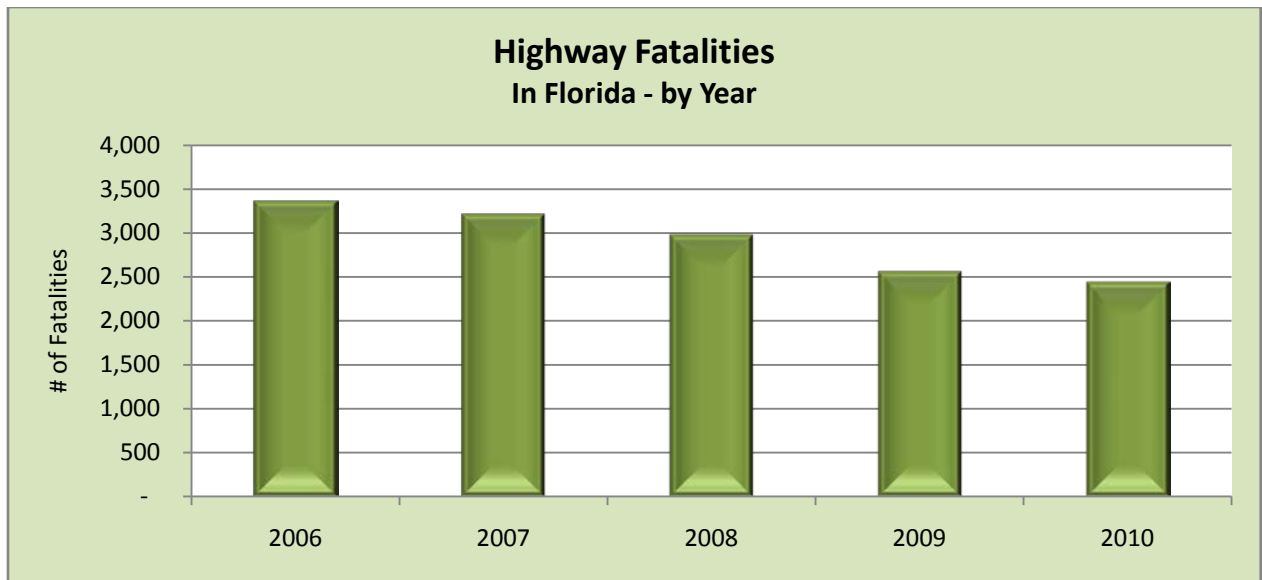
Office of the Director:

The Colonel of the Florida Highway Patrol serves as the Director of the Patrol and oversees two Lieutenant Colonels/Deputy Directors in Patrol Operations and Special Services, a Program Operations Manager in the Office of Program Planning and Administration, a Captain in the Office of Professional Compliance (OPC)/Emergency Operations, as well as the Office of Motor Carrier Compliance.

Patrol Operations:

Patrol Operations is responsible for day-to-day law enforcement activities and operational aspects of the organization. Patrol Operations conducts patrol and enforcement of traffic laws to support a safe driving environment; responds to, investigates and clears the highway of traffic crashes; conducts criminal investigations; interdicts dangerous drugs, contraband and detects criminal activities on the highways; and assists stranded motorists and those in need of assistance. Patrol Operations are coordinated through three field regions (North, Central and South) and ten Troops located throughout the state.





Special Services:

Special Services includes the Bureau of Criminal Investigations and Intelligence, Contraband Interdiction Program, Traffic Homicide Investigations and the Domestic Security Unit. Special Services also supports Patrol Operations by providing aviation support, employee recruitment and selection, background investigations, polygraph, training, directing the FHP Auxiliary and Reserve officer programs, Honor Guard and serving as liaison with the FHP Advisory Council. Special Services also houses the state's seven regional communication centers, which provide dispatch services to all state law enforcement. Special Services is responsible for the Patrol's 27-week training academy, involving over 1,200 hours of instruction. Special Services also provides technology and communication support along with Project and Grants coordination.

Bureau of Criminal Investigations and Intelligence (BCII):

The Florida Highway Patrol conducts criminal investigations under its statutory authority as provided in Chapter 321 Florida Statutes. The Florida Highway Patrol focuses its criminal investigative activities on those incidents that occur upon the state's highways or are otherwise related to its authorized duties, functions and powers.

The BCII has a Bureau Commander and 6 functional areas; Criminal Investigations Section North, Criminal Investigations Section South, Major Crimes and Criminal Interdiction Section, Homicide and Case Management Section, Executive Protection Section, and Intelligence and Analysis Section.

The BCII's Criminal Investigations Sections receive cases from a variety of sources internal and external to the Department. Internally, the Division of Motorist Services receives complaints of alleged fraud related to driver licenses, vehicle titles and vehicle odometers. These cases are received by the various administrative sections within the Department and once it is determined that there is a potential criminal violation; the complaints are referred to the BCII for criminal investigation. These same types of violations are received directly from individual victims and external stakeholders such as the various tax collectors and other law enforcement agencies. Additionally, Troopers assigned to patrol operations come across a variety of criminal activity during the course of their duties. Often, these criminal cases are referred from patrol operations entities to the BCII for follow-up investigation.

Traffic Homicide Program:

BCII includes the traffic homicide unit, which provides a comprehensive investigation into the circumstances resulting in all traffic-related deaths in the state. Traffic Homicide Investigators, who have received specialized training, are dispatched to fatal crash scenes to conduct thorough Traffic Homicide and/or Death Investigations. Their skills are utilized to determine if criminal negligence has occurred and to conduct criminal investigations needed for prosecution of any criminal acts committed.

Contraband Interdiction Program:

This program is part of the BCII whose primary focus started with illegal flow of drugs. This unit continues to focus on illegal drug flow but has evolved into a criminal interdiction and intelligence gathering unit.

Due to the abilities of this unit, they also participated or operated in the following:

- The search of missing or lost children in several different counties;
- The support of numerous search warrants;
- Canine training for other agencies;
- Manhunts;
- Gang identification and apprehension;
- Grow house operations;
- Criminal intelligence gathering;
- Port response and security;
- Ion scanner support for all agencies;
- Investigations involving "pill mills" and doctor shopping;

- Corridor enforcement of the Domestic Highway Enforcement initiative from the National Office of Drug Control; and
- Training for local and state partners in highway interdiction techniques.

The Florida Highway Patrol’s Intelligence and Analysis (I&A) Section:

The Florida Highway Patrol’s Intelligence and Analysis (I&A) Section is dedicated to furthering the Patrol’s commitment to an intelligence-led policing philosophy. The FHP focuses its intelligence capability on mission specific areas to support internal operations through the collection, analysis, and dissemination of raw intelligence information that is received from nearly 2,000 FHP Troopers (intelligence collectors) patrolling Florida’s highways. This intelligence information is also disseminated to consumers throughout the greater law enforcement community and national Intelligence Community (IC) via our strategic partnership with the Florida Fusion Center housed at the Florida Department of Law Enforcement. In addition, the I&A Section supports Troopers within our Patrol Operations Command by disseminating intelligence received from the Florida Fusion Center via the FHP Virtual Intelligence Center. Finally, I&A’s Investigative Analysis Unit (IAU) is responsible for providing case support to FHP members engaged in the criminal investigative process.

FHP Academy:

The FHP Training Academy provides two broad services to the agency: Selection and Background and Training. The Selection and Background section handles processing applications, applicant testing (written exam, physical abilities, background, psychological, medical and polygraph) and selection. The Training section is responsible for Basic Recruit Training, In-service Training and Advanced and Specialized Training. The FHP Training Academy also maintains the Division’s firearms inventory and assists with testing and evaluation of law enforcement supplies utilized in the field.

Flight Section:

Currently, the Florida Highway Patrol Aviation Section consist of eight single-engine Cessna aircraft used primarily utilized for traffic law enforcement and emergency responses, and a twin-engine aircraft. The primary mission of the Flight Section is to reduce traffic related deaths and injuries and to perform operations that help meet agency missions. FHP aircraft are used in rural and urban areas, on Interstate Highway Systems, the Florida Turnpike, state highways and county roads. Aircraft are used for a number of missions, including but not limited to: flying hurricane evacuation related operations; aerial photography of traffic crashes and homicide scenes; reporting real-time traffic condition information to the Emergency Operations Center (EOC) during natural or artificial emergencies (e.g. Deep Water Horizon); performing aerial searches related to an array of law enforcement missions; assisting Florida Wildlife Conservation Commission (FWCC) staff; conducting counter-drug operations; assisting the Florida Department of Law Enforcement (FDLE) and other state, county, and local law enforcement agencies; post hurricane related flights, ferrying supplies and personnel into disaster areas. An example, when pursuing a vehicle, the pursuing officer is limited to what is directly in front of him/her. In contrast, the aircraft has an enhanced view of the pursuit situation and can alert the pursuing officer to potential hazards, thus increasing the safety of the officer.

Regional Communication Centers:

The Patrol's dispatch services are consolidated into seven Regional Communication Centers: Tallahassee, Jacksonville, Tampa, Orlando, Ft. Myers, Lantana, and Miami. Communications personnel in these Regional Communications Centers provide 24-hour dispatching and call taking for services for the motoring public and the majority of state law enforcement agencies. These calls for service range from assisting motorist with directions to emergencies. Communications personnel document these calls for service in the computer aided dispatch system and dispatches and/or notifies the appropriate state and/or local agency for response. The computer-aided dispatch system tracks all active and closed incidents for all calls for service that are used by all joint dispatch agencies. The Patrol manages the Joint Dispatch centers, personnel, facilities and equipment.

Florida Highway Patrol Advisory Council:

The Florida Highway Patrol Advisory Council is a volunteer organization comprised of 42 business, professional and community leaders throughout the state. Members of the Advisory Council provide assistance to the Director of the Patrol by offering input regarding the performance of the Patrol and the quality of service provided to the public.

The Advisory Council assists the Florida Highway Patrol in other areas such as special projects, and undertakings designated by the Director of the Florida Highway Patrol. Especially important is the Council's mission to provide our troopers with resources that will assist them with providing quality service to the public and enhancement of their personal welfare.

Florida Highway Patrol Auxiliary:

The Florida Highway Patrol Auxiliary is the largest Highway Patrol volunteer organization in the nation. The Auxiliary is a professionally trained, all volunteer law enforcement organization dedicated to providing direct assistance and operational support to the Florida Highway Patrol. The Auxiliary Unit is responsible for promoting public safety for residents and visitors of the state of Florida.

Auxiliary Trooper candidates must undergo a rigorous hiring process and training similar to a full-time state trooper. Presently, the Unit is equipped in the same manner as State Troopers. Initially, members will ride with a trooper to provide "second officer" backup. After additional experience and training, Auxiliary Troopers may be approved for "Limited Scope Patrol" (L.S.P.). L.S.P. certified officers patrol solo in a marked patrol unit to provide assistance to motorists and troopers.

Florida Highway Patrol Reserves:

The Florida Highway Patrol utilizes reserve officers to supplement the workload of full-time members and provide additional assistance to the motoring public. Reserve members are certified as law enforcement officers and are appointed to work less than 40 hours per week without compensation. They are vested with authority to bear arms and make arrests and their primary responsibility is the prevention and detection of crime or the enforcement of the criminal, traffic or highway laws of the state. There are approximately 85 members in the Reserves.

Office of Program Planning and Administration:

The Office of Program Planning and Administration oversees business functions of the Florida Highway Patrol that globally affect the agency. The Program Operations Manager coordinates FHP's budget, fleet management and procurement functions, as well as personnel liaison functions. This office is also responsible for ensuring the timely and accurate completion of Division initiatives that address the "Highway Safety" needs of Florida's tomorrow.

Office of Strategic Services:

The Office of Strategic Services' focus is on trend analysis, strategic planning, operational effectiveness and professional law enforcement.

Accreditation, Policy and Inspection:

The Accreditation Policy and Inspection Office provides support to all Commands of FHP. The section maintains written directives, ensures the maintenance of law enforcement accreditation status, maintains the forms system used by Patrol members and performs staff inspections of the operational components of the FHP. The office ensures the Patrol is compliant with standards from the national Commission on Accreditation for Law Enforcement Agencies, and the state governing body, Commission for Florida Law Enforcement Accreditation.

Budget Office:

The Budget Office compiles issues for the Legislative Budget Request (LBR) and coordinates with appropriate field personnel, ensuring that such issues support the Patrol's mission, goals and objectives. In addition, the FHP Budget Office works closely with the Division of Administrative Services Budget Office to ensure that the FHP's budget issues support the agency's mission, goals and objectives as well. Another responsibility of the Budget Office is to update annually the Trends and Conditions for the Department's Long Range Program Plan (LRPP). Other aspects of this office are to monitor the division expenditures in order to keep expenditures within original allotments and offer workable alternatives to problem area spending.

Fleet and Property Management:

The Office of Fleet & Property Management within the Patrol serves a vital role in the agency. It provides direct supervision and oversight to the FHP Central Installation Facility (CIF) in Middleburg and the FHP Office of Equipment, Compliance & Testing. Responsibilities of the Office of Fleet & Property Management primarily revolve around fleet operations, specialized equipment purchasing, testing and evaluation of police equipment, contract management and budgetary issues.

The Central Installation Facility (CIF) is a multi-purpose facility whose primary mission is to remove all police related equipment from FHP vehicles that are being disposed of and reinstall the equipment into the newly purchased patrol vehicles. This service has also been provided to the Florida Department of Law Enforcement to maximize efficiency and effectiveness.

Equipment Compliance and Testing is a section of the Office of Fleet and Property Management which fulfills several statutory requirements. These statutory requirements involve the testing and approval of all speed measuring devices that are used by each law enforcement agency across the state, the approval of all lighting devices that are to be used on a motor vehicle and the approval/listing of all motorcycle headgear to be used in the state.

Office of Professional Compliance/Emergency Operations:

The Office of Professional Compliance serves as a Coordinator/Liaison Office to track and maintain the internal complaint case management system to ensure that internal investigations are completed in a timely manner. This office also ensures that investigations are completed in accordance with established guidelines and standards.

The Emergency Operations Coordinator organizes the division's response to natural and manmade emergencies. This includes a myriad of issues from civil disturbances, hurricanes, flooding and wild fires, to pandemic influenza. Response efforts include environmental response teams, Continuity of Operations Plans (COOP), on-site threat/vulnerability assessments, managing mutual aid agreements and oversight of the division's One-Way evacuation planning, as well as communications issues. In addition, the Emergency Operations Coordinator serves as the DHSMV's COOP plan coordinator. As such, they organize planning procedures and training exercises for the agency's COOP plan.

During emergencies and disasters, the Emergency Operations Coordinator oversees the Patrol's mutual aid emergency response efforts from the State Emergency Operations Center and serves as a liaison to federal, state, local and private sector entities. FHP response activities often include assisting with evacuations, traffic control, road closure information, high visibility patrols, escorts, civil disturbance assistance, nuclear incident assistance, fixed post assignments, search, rescue, recovery missions, security details and public safety missions. With regard to pre-event, during and after emergency activations, FHP initiates an all-hands staffing approach in an effort to maintain public order and to keep the citizens and visitors of Florida safe.

Office of Motor Carrier Compliance:

The Office of Motor Carrier Compliance (OMCC) is a bureau within the Florida Highway Patrol with 247 Sworn Law Enforcement Officers. OMCC Law Enforcement Officers' main focus is enforcing provisions of weight, load, size, tax, traffic regulations, driver license, registration and safety laws found in F.S. Chapters 316, 320, 322 and 207, and safety and hazardous materials regulations found in United States Department of Transportation (USDOT) Title 49, *Code of Federal Regulations* (CFR); and other violations of applicable laws and regulations. OMCC operations are coordinated through two field regions (North and South) with 12 field offices statewide. Some of OMCC's Sworn Law Enforcement Officers are also members of the Compliance Review Program and Special Operations Program which includes radiological and nuclear (Rad-Nuc) and hazardous materials (HazMat).

DIVISION OF MOTORIST SERVICES

Division Responsibilities:

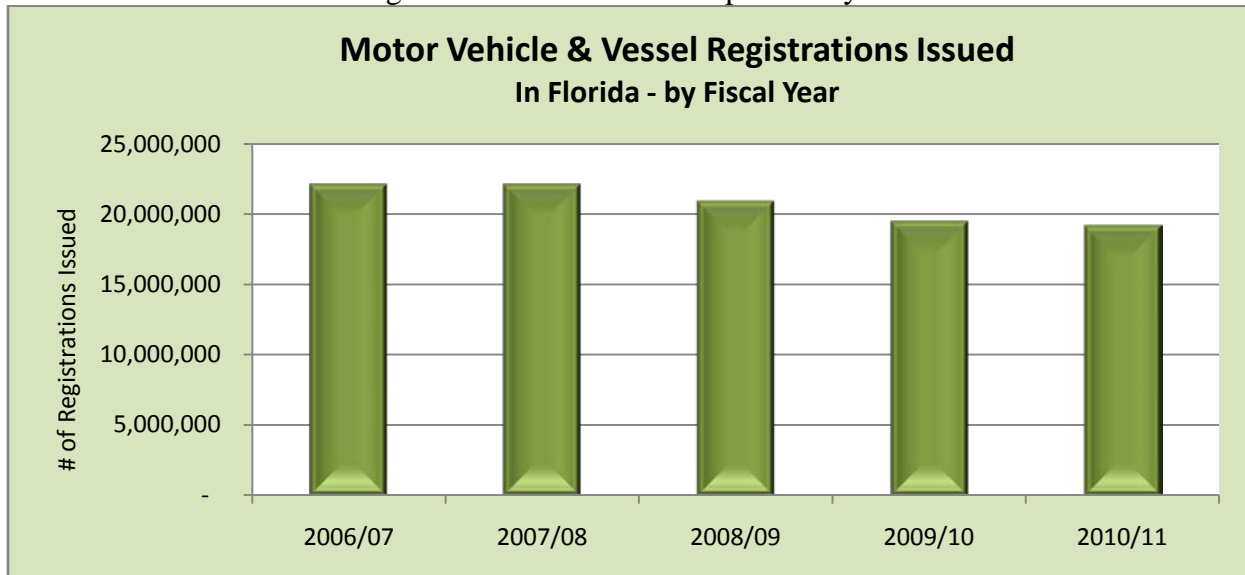
Division Overview

Motorist Services encompasses the areas of driver licenses, motor vehicles and customer service under one convenient umbrella, effectively establishing a service venue to support Florida's motorists. The following information provides a Bureau-by-Bureau overview for all of Motorist Services:

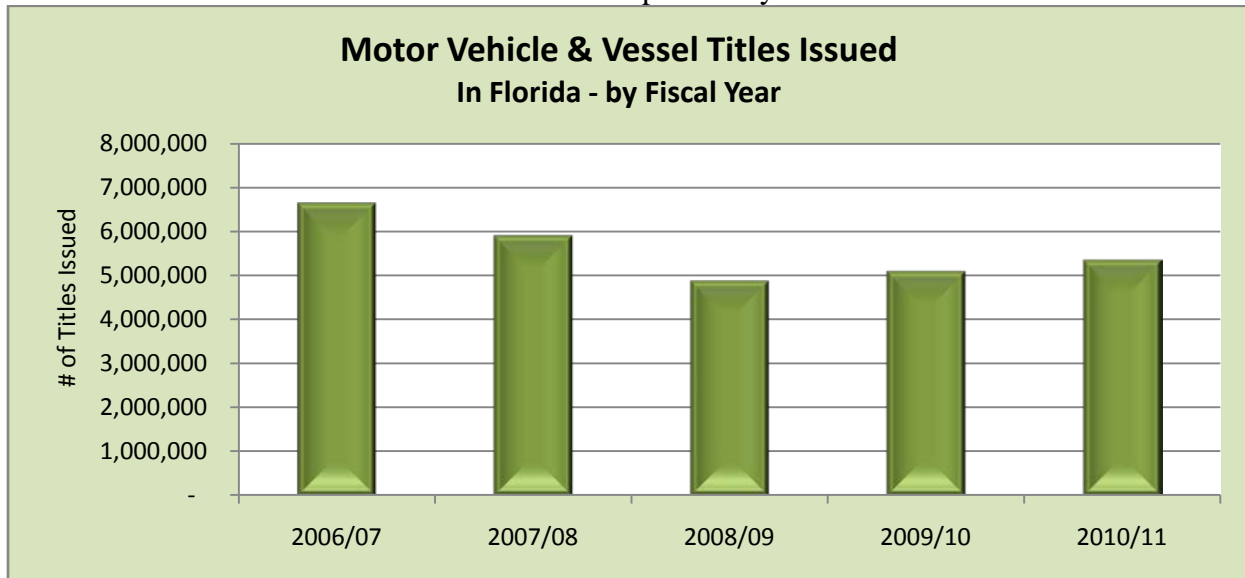
Bureau of Issuance Oversight:

This Bureau provides consumer protection and public safety through the efficient and accurate licensing systems that register and title motor vehicles, vessels, and manufactured/mobile homes and issues driver licenses and identification cards. The Bureau issues and cancels motor vehicle and vessel titles, records liens, and maintains records of motor vehicle and vessel title transactions. The Bureau issues, renews, transfers, and maintains inventory of driver license stock, license plates and registration decals as well as issues, renews, and cancels disabled parking permits. Customers may obtain driver licenses via state maintained driver license offices and Tax Collector offices. They may title and register motor vehicles, vessels, and manufactured/mobile homes at Tax Collector offices, or at Departmental headquarters. The Bureau also develops policies and procedures.

This chart reflects Vehicle Registration Issuance for the past five years:



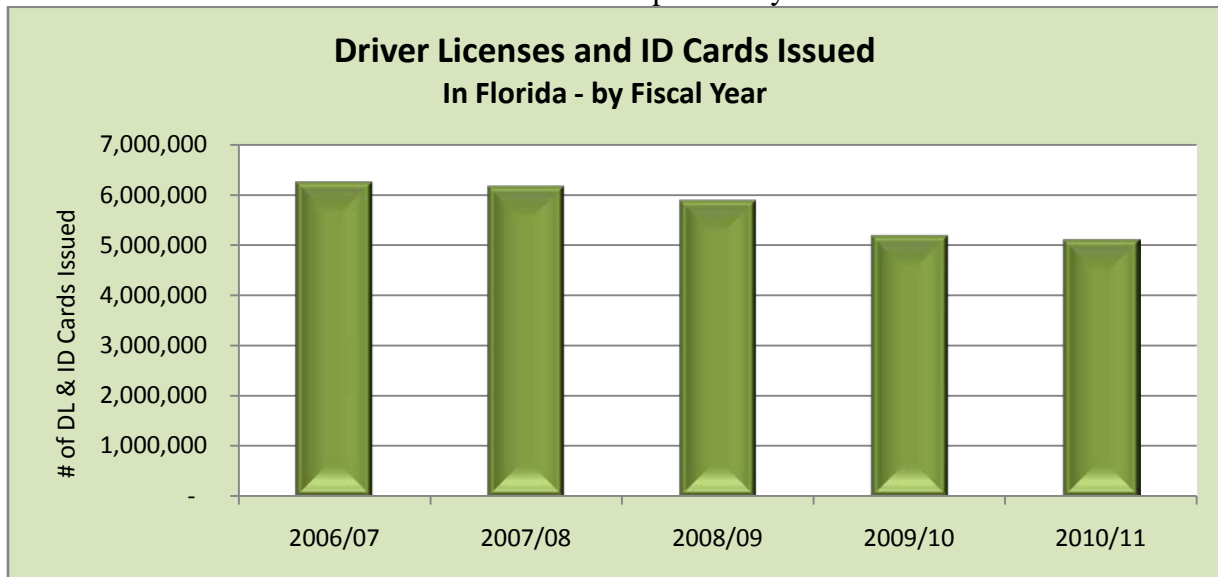
This chart reflects Vehicle Titles Issuance for the past five years:



Bureau of Driver License Field Operations:

This Bureau is responsible for verifying identification, administering the driver license examination process (driver skills and written exam), and issuing state driver licenses and identification cards. The Bureau currently oversees 70 state driver license offices and 130 county Tax Collector offices. The chart below reflects driver licenses and ID cards issued for the past five years

This chart reflects Driver License Issuance for the past five years:



Bureau of Records:

This Bureau is the official custodian of Florida driver license, motor vehicle, and crash records and manages all records for the state’s licensed drivers. The Bureau scans motor vehicle titles and other documents for retention. The Bureau ensures traffic citations are recorded on the corresponding driver record, records are maintained and purged appropriately, and citations issued in Florida are reported to a driver’s home state. The Bureau of Records also prints,

distributes, and accounts for all uniform traffic citations and crash reports written in Florida. In addition, the Bureau provides driver transcripts, letters of verification and other public records.

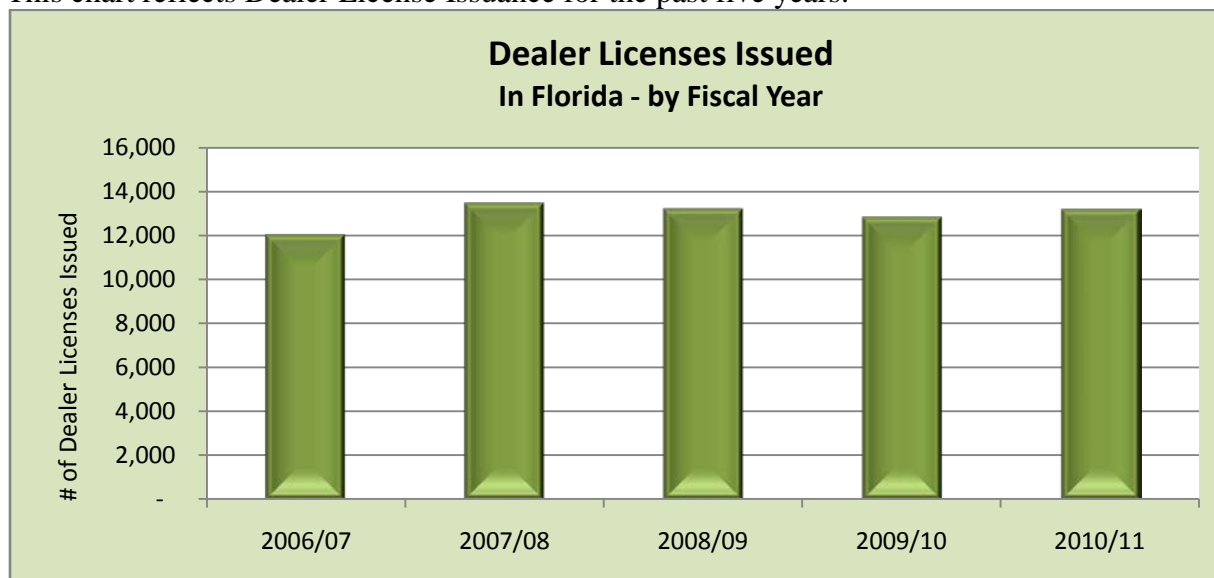
Bureau of Motorist Compliance:

This Bureau ensures all registered vehicles and owners are properly insured, ensuring compliance with Florida's Financial Responsibility Law and Motor Vehicle No-Fault Insurance Law and enforces sanctions imposed on those who violate Florida's highway safety laws through driver license suspensions, revocations, or disqualifications and through motor vehicle registration stops. The Bureau manages driver improvement functions by ensuring the collection of statutorily required fees and fines, investigates and enforces appropriate sanctions when fraud or ID theft is established, and ensures customers with medical conditions unable to operate a vehicle safely are assessed. The Bureau monitors and regulates: DUI programs; commercial driving schools; commercial motor vehicle instructors and vehicles; driver improvement schools; curriculums and instructions; third-party driver exam administration and the Florida Motorcycle Rider Training Programs.

Bureau of Motor Vehicle Field Operations:

This Bureau serves to protect the interest of Florida consumers by ensuring that Florida motor vehicle dealers are licensed and abiding by motor vehicle laws. The Bureau is also responsible for the inspection of rebuilt and assembled from parts vehicles (see chart below) for the purpose of detecting invalid odometer readings, stolen vehicles, and stolen vehicle parts. This Bureau also monitors the quality of manufactured home units by ensuring manufacturers' compliance with construction standards established by the U.S. Department of Housing and Urban Development (HUD) and provides additional consumer protection by training, testing and licensing individuals that set-up and install manufactured/mobile homes. The Department is under contract with HUD to inspect manufactured/mobile homes as they are built in Florida manufacturing facilities to ensure compliance with HUD Code. This work is performed in manufactured/mobile home manufacturing plants where the Department inspects all homes constructed. The Bureau also resolves consumer complaints and partners with law enforcement.

This chart reflects Dealer License Issuance for the past five years:



Bureau of Commercial Vehicle and Driver Services:

This Bureau registers and audits Florida-based commercial motor carriers under the International Registration Plan (IRP) and the International Fuel Use Tax Agreements (IFTA). The State of Florida is required by 49 USC, Subtitle VI, Part B, Chapter 317 to maintain its commercial motor vehicle registration and fuel use tax reporting laws and programs in conformance with IRP and IFTA. IRP is an interstate agreement between the various states and Canadian provinces, which allows a carrier to register a vehicle one time in a single jurisdiction and satisfy the registration requirements for all other participating jurisdictions. IFTA is an interstate agreement between the various states and Canadian provinces, which allows a carrier to obtain a fuel tax license in one state and report all operations for fuel tax purposes to that one state. Registration fees and fuel taxes owed to other jurisdictions are then distributed accordingly. This Bureau also oversees compliance with federal and state commercial driver license regulations.

Program Planning and Administration:

Office of Program Planning and Administration (PPA) - This business area is responsible for providing all administrative support related to human resources, budgetary and legislative needs, performance metrics, research and statistics, OPPAGA requests, project management, and general business support. The overall objective of the Motorist Services PPA section is to centrally coordinate administrative functions to maximize the operational resources available to serve our customers.

Customer Service Center:

The Customer Service Center provides centralized phone access and support to tax collector personnel and state-owned issuance field offices inquiring on motor vehicle and driver license functions and procedures. The area is composed of three phone centers, Customer Service Call Center (CSC), Driver License Appointment Center (FDLAC), and the Field Support Center (FSC). The CSC answers calls from the general public regarding driver and vehicle services, while the FDLAC handles making appointments for driver license services and the FSC answers calls from driver license and Tax Collector offices.

Motorist Services Support:

The role of the Motorist Services Support group is to serve as a liaison for the Tax Collectors regarding Motorist Services (driver licenses and motor vehicles) issues and services. This office manages a combined driver license and motor vehicle systems testing unit for new software releases for the issuance programs. Motorist Services Support also manages equipment installations at Tax Collector and state facility openings and closures and the Quality Assurance monitoring services.

INFORMATION SYSTEMS ADMINISTRATION

Division Responsibilities:

Division Overview

Information Systems Administration is responsible for overseeing the Department's use of existing and emerging technologies that facilitate government operations and improve public services. Information Systems Administration provides and supports critical systems that are used to store information vital to the Florida Highway Patrol and issue and store information for driver licenses, vehicle registrations and vehicle and vessel titles. The following information provides a Bureau-by-Bureau overview:

Strategic Business Office:

The Strategic Business Office responsibility is to deliver quality IT projects, on time and within budget, that meets customer expectations. The Office consists of Project Services, Business Relationship Services and Quality Assurance.

Bureau of Service Operations:

Service Operations provides support for the Department's platforms, systems, network, storage, phones and computer operations infrastructure that are integral to the Department's systems and operations.

Bureau of Service Support:

Service Support provides financial and administrative support for ISA members so they have the resources to perform their jobs. Support includes financial planning, purchasing, contracts, personnel and office management and technology purchasing for Department IT related purchases. Service Support is responsible for the Technical Assistance Center (TAC), which provides a single point of contact for customers to report outages and request services via phone, self-service portal or email. Customers include DHSMV members and tax collector, court, and other personnel from agencies that access our systems.

Bureau of Service Development:

Service Development designs, develops and maintains applications and databases that support the Department's services. Service Development supports the agency's mission by developing custom programs that are used to issue driver licenses, register and title vehicles and vessels and store motorist data in a centralized database that can be retrieved by law enforcement and other stakeholders.

DIVISION OF ADMINISTRATIVE SERVICES

Division Responsibilities:

Division Overview

The goal of the Division of Administrative Services (DAS) is to provide effective and efficient administrative support necessary to carry out the Department's mission of Providing Highway Safety and Security through Excellence in Service, Education and Enforcement while using a framework of accountability and compliancy with applicable laws, rules, regulations, policies and procedures.

Bureau of Purchasing & Contracts:

The Bureau of Purchasing and Contracts supports the divisions and offices of the Department by providing the services of professional procurement, contract administration and supply warehousing.

Bureau of Accounting:

The Bureau of Accounting is broken into three distinct operational functions:

Revenue

The Revenue section is responsible for the day-to-day transactions including receiving, distributing, reporting and reconciling the revenue collected by the Department.

Financial Accounting and Fixed Assets

This section is responsible for the Department's financial accounting function. This includes completing the Department's Fiscal Year close out and reporting processes mandated by the Chief Financial Officer. This section is responsible for the maintenance of the Department's property records. It is also responsible for the Department's insurance through both the State of Florida's self-insured program as well as other private insurance instruments. This section coordinates with the preparation of information needed for reimbursements related to catastrophic events.

Accounts Payable

The Accounts Payable section is responsible for paying the Department's bills through MyFloridaMarketPlace and the State of Florida's Accounting System (FLAIR). Employee travel reimbursements are examined and paid in this section. They also review payment requests from other Department areas in accordance with rules detailed by the Chief Financial Officer and Florida Statutes.

Bureau of Office Services:

The Bureau of Office Services is responsible for overall strategic facility planning, maintenance and risk management for the Department. The Bureau is broken into the following areas:

Fixed Capital Outlay

The Bureau oversees all of our 44 owned facilities across the state. This group collects information/data on building deficiencies, creates project budgets and works with the Office of Financial Management in creating Legislative Budget Requests to repair, renovate and build new facilities.

Maintenance & Custodial

Handles all routine custodial, mechanical, electrical, plumbing, carpentry, painting and repair needs. The staff provides support in addressing our space allocation needs. The staff provides updated floor plans, new office and section plans and actual minor interior renovations which are provided at minimal cost to the Department.

Energy Management

Responsible for energy conservation and management of the Department's utilities.

Print Shop

Provides printing services for the Department and also assists other State agencies with their printing needs.

Risk Management and Security

Responsible for proactively monitoring Department risk and ensuring processes and training put into place to mitigate liability and provide a safe and secure work environment.

Office of Support Services:

Prepares and analyzes key data associated with the outsourcing of selected support functions. Additional responsibilities include the negotiation and monitoring of such contracts in order to ensure that state resources are used in the most economic and efficient manner.

The Records Management and Storage function of the Office of Support Services ensures the Department's compliance with all records retention schedules and laws related to records management and storage.

OFFICE OF THE EXECUTIVE DIRECTOR

Division Responsibilities:

Office of Financial Management:

The goal of the Office of Financial Management is to ensure that the Department has sufficient financial resources to carry out the Department's mission. OFM operations include ensuring the long term financial solvency of the Department, budget planning and monitoring, revenue estimating and reporting, cash and trust fund management, managing emergency response claims and communicating the results of the Department's financial operations.

Bureau of Personnel Services:

The Bureau of Personnel Services serves as the point of contact for our members in the areas of recruitment, compensation, selection, classification, payroll, benefits, attendance and leave, employee relations and workers' compensation. We have several initiatives creating both efficiencies and benefits to our workforce, which are currently underway.

Learning and Development Office:

The Learning and Development Office serves as a central point of contact for training in all divisions, the Customer Service Center and our tax collector partners. LDO also maintains the Department's learning management system, iLearn, which provides online training to 8,500 DHSMV members and tax collector employees.

Office of Legislative Affairs:

The Office of Legislative Affairs is the primary point of contact for all 160 members of the Florida Legislature, their staffs, committee staff, other elected officials and the Governor's Office. The Legislative Affairs Administrator is responsible for ensuring that the Executive Director is kept up-to-date on all actions taken by the Legislature, coordinating meetings between the Director and members of the Legislature and testifying before committees as needed.

Office of Communications:

The Office of Communications plans and coordinates with all program areas of the agency to deliver consistent messages as we educate the public on the critical public safety enforcement efforts and services the Department offers. The office is also responsible for publicizing Department achievements and providing timely, accurate and complete responses to thousands of media inquiries each year.

Office of Inspector General:

The Office of Inspector General is to provide a central point for coordination of, and responsibility for, activities that promote accountability, integrity and efficiency in the Department. Section 20.055, Florida Statutes, defines the duties and responsibilities of agency inspectors general.

Office of Performance Management:

The Office of Performance Management supports the Executive Director and executive and senior leadership through strategic planning activities; developing and overseeing organizational metrics and service goals for measuring performance and success in meeting strategic goals; administering department policies; providing grant advisory services; and preparing the agency's long range program plan.

Office of General Counsel:

The Office of General Counsel represents the Department in legal matters ranging from trials and administrative hearings to appeals. The cases vary from civil forfeitures to defense of Department orders and civil actions, injunctions, appeals of traffic cases involving state troopers, personnel actions, bid protests and consumer protection, before the Division of Administrative Hearings, the Public Employees Relations Commission, every county and circuit court in the state up to the District Courts of Appeal, the Florida Supreme Court and even the United States Supreme Court. The attorneys are called upon by lawyers, law enforcement and judges for their legal opinions.

Bureau of Administrative Reviews:

The Bureau of Administrative Reviews' (BAR) hearing officers preside over administrative hearings for drivers whose licenses have been suspended for driving under the influence or refusing a breath, blood or urine test. Under Florida law, the driving privileges of persons arrested for driving under the influence (DUI) or refusing a breath, blood or urine test are immediately suspended by a law enforcement officer. This is separate from the criminal case and is not a punishment, but a measure to protect the public by quickly removing the driver from the road. Under case law decided by the U.S. Supreme Court, such persons are entitled to post-suspension "due process" to ensure their privilege was not suspended in error. The BAR provides this due process by affording informal "records review" and formal administrative hearings that allow the suspended driver to challenge his or her suspension. The BAR is an integral part of the administrative suspension process, for without such due process, the administrative suspensions would be unconstitutional.

D. The justification of revised or proposed new programs and/or services

Not Applicable. No revisions, new programs or services are proposed

E. Justification on the final projection of each outcome and include an impact statement relating to demand and fiscal implications.

Outcome 1A: Percentage of duty hours spent on patrol and investigation activities.

This outcome focuses on maximizing the time troopers patrol our highways and investigate traffic crashes. Starting in FY 2013-14, we plan to increase this standard by 1(one) percent annually due to implementation of our strategy of “reclassify and civilianize supervisor and investigative positions to re-allocate to primary patrol.”

Outcome 1B: Percentage change in highway fatalities to previous year.

This outcome is to reduce the number of fatalities on Florida’s roadways. We expect to continue reducing the number of fatalities on Florida’s roadways over the next five years.

Outcome 1B: Percentage change in highway crashes to previous year.

This outcome is to reduce the number of crashes on Florida’s roadways. We expect to continue reducing the number of crashes on Florida’s roadways over the next five years.

Outcome 1C: Percentage of criminal investigation cases resolved within 90 days.

This outcome focuses on timely completion of criminal investigation cases. We expect to maintain the current level over the next five years.

Outcome 2A: Percentage of (motor vehicle and vessel) registration transactions successfully completed.

This outcome focuses on successful completion of motor vehicle and vessel registration transactions. We expect to maintain the current level over the next five years.

Outcome 2A: Percentage of (motor vehicle and vessel) title transactions successfully completed.

This outcome focuses on successful completion of motor vehicle and vessel title transactions. We expect to maintain the current level over the next five years.

Outcome 2A: Percentage of driver license and identification card transactions successfully completed.

This outcome focuses on successful completion of driver license and identification card transactions. We expect to maintain the current level over the next five years.

Outcome 2B: Percentage of calls for service responded to by FHP within 30 minutes.

This outcome focuses on timely roadside service by FHP troopers. We expect to maintain the current level over the next five years.

Outcome 2B: Percentage of driver license office customers waiting 30 minutes or less.

This outcome focuses on timely service to driver license office customers. We strive to reach and maintain the proposed level during the next five years.

Outcome 2C: Percentage of customers that rate services as satisfactory or better.

This outcome focuses on our customers being satisfied with our services. Starting in FY 2012-13, we plan to increase this standard by 1(one) percent annually due to our objective to

“create a department culture focused on continuous customer service delivery improvement and the greatest return on investment.”

Outcome 2D: Percentage of business licenses issued timely.

This outcome focuses on timely issuance of business licenses to our customers. We expect to maintain the current level over the next five years.

Outcome 3A: Percentage of motor vehicle and vessel titles issued electronically.

This outcome focuses on reducing the number of paper titles issued. We expect to increase the percentage of electronic titles issued two (2) percentage points annually over the next five years.

Outcome 3A: Percentage of customers being served via internet.

This outcome focuses on increasing the number percentage of customers being served via internet. We expect to increase the percentage of customers being served via internet one (1) percentage point annually over the next five years.

Outcome 3B: Percentage of new projects developed and implemented timely.

This outcome focuses on timely development and implementation of new ISA projects. We expect to maintain the current level over the next five years.

Outcome 3C: Percentage of time dedicated to research and development.

This outcome focuses on the percentage of time our ISA office dedicates to research and development. We expect to maintain the current level over the next five years.

Outcome 3D: Percentage of Mainframe system uptime.

This outcome focuses on the percentage of time our Mainframe system is available to its users. We expect to maintain the current level over the next five years.

Outcome 3E: Percentage of customers being served via internet.

This outcome focuses on the percentage of customers being served via internet thereby reducing the need of physically coming to an office for service. We expect to maintain the current level over the next five years.

Outcome 4A: Increase percentage of positions filled by internal promotion.

This outcome focuses on the percent of positions filled by internal promotions thereby measuring the effectiveness of our Learning and Development office. We expect to maintain the current level over the next five years.

Outcome 4B: Percentage of members who rate job satisfaction as satisfactory or better.

This outcome focuses on our members being satisfied with their jobs. We expect to maintain the current level over the next five years.

Outcome 4C: Percentage of leadership training program participation to previous year.

This outcome focuses on training the Department’s leadership members. We expect to maintain the current level over the next five years.

F. List of potential policy changes affecting the agency budget request or governor's recommended budget

No policy changes are requested.

G. List changes that would require legislative action, including the elimination of programs, services and/or activities

- A proposed change requiring all foreign visitors to be issued an original license each time they leave the country and return (thus eliminating the charging of a late renewal fee) would decrease revenues by approximately \$1,159,800.
- A proposed change to the administrative suspension process related to driving under the influence would result in a significant change in agency structure and budget, including a potential budget reduction of \$1.6 million annually and 44 FTE. The proposed change is intended to benefit law enforcement agencies, prosecutors and defense attorneys by streamlining the process.

H. List of all task forces, studies, etc., in progress

Task Forces and Studies in Progress:

- Partnership with Florida Department of Transportation to review and update the Florida Strategic Highway Safety Plan
- Governor and Attorney General's Pill Mill Task Force
- Regional Domestic Security Task Forces
- Tax Collector Coalition
- DL/ID Information Verification System (DIVS) Committee
- Seat Belt annual study
- Effectiveness studies of driving schools
- Vessel Identification Registration & Titling Committee
- Florida Auto Theft Intelligent Unit
- National Standing Enforcement Committee
- Automobile Dealers Advisory Board
- Off Highway Vehicle Board
- Weight Review Board
- Florida Traffic Records Coordinating Committee
- Law Enforcement Consolidation Task Force
- Tax Collector Steering Committee

Performance Measures and Standards
LRPP Exhibit II

Performance Measures and Standards (LRPP Exhibit II)

Department of Highway Safety and Motor Vehicles

Approved Performance Measures for FY 2011-12	Approved Standards for FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standards
Program: Administrative Services			Code:	76010000
Service/Budget Entity: Executive Direction And Support Services			Code:	76010100
Agency administration and support costs as a percent to total agency costs	5.00%	4.65%	6.00%	5.00%
<i>New Measure</i> – Percent of members who rate job satisfaction as satisfactory or better				75%
<i>New Measure</i> - Percent change in leadership training program participation to previous year				1% or greater increase
<i>New Measure</i> – Percent change of positions filled by internal promotion to previous year				1% or greater increase
Program: Florida Highway Patrol			Code:	76100000
Service/Budget Entity: Highway Safety			Code:	76100100
Florida highway fatality rate per 100 million vehicle miles traveled	1.50	1.25	1.25	1.25
<i>New Measure</i> – Percent change in highway fatalities to previous year				0% or reduction
<i>New Measure</i> – Percent change in highway crashes to previous year				0% or reduction

Approved Performance Measures for FY 2011-12	Approved Standards for FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standards
<i>New Measure</i> – Percent change in highway injuries to previous year				0% or reduction
<i>New Measure</i> – Percent change in teen drivers involved in fatal crashes to previous year				0% or reduction
Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	0.58	0.40	0.47	0.40
<i>New Measure</i> – Percent change in alcohol-related crashes to previous year				0% or reduction
Number of highway crashes investigated by FHP	235,000	209,971	235,000	235,000
<i>Request Deletion</i> - Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	60%	61.5%	60%	Request deletion
<i>Request Deletion</i> - Percent of highway homicide investigations completed within 90 days of crash	80%	67.2%	80%	Request deletion
<i>Request Deletion</i> - Annual percent turnover for all FHP troopers and corporals	7.5%	3.1%	6.0%	Request deletion
Percent of calls for service responded to within 30 minutes	65%	69.0%	65%	65%
<i>Request Deletion</i> - Annual Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	52%	50.8%	52%	Request deletion

Approved Performance Measures for FY 2011-12	Approved Standards for FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standards
<i>Request Deletion</i> - Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	23%	24.8%	23%	Request deletion
<i>Request Deletion</i> - Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	25%	24.4%	25%	Request deletion
<i>New Measure</i> – Percent of duty hours spent on patrol and investigation activities				72%
Number of motorists assisted by FHP	300,000	268,598	300,000	300,000
<i>Request Deletion</i> - Percent of FHP recruits who passed certification exam on initial testing	95%	86.6%	95%	Request deletion
<i>Request Deletion</i> - Percent of criminal investigation cases resolved within 30 days	50%	31.4%	50%	Request deletion
<i>New Measure</i> – Percent of criminal investigation cases completed within 90 days				70%
<i>New Measure</i> – Percent of field intelligence reports reviewed, analyzed and disseminated within 30 days				75%
<i>Request Deletion</i> - Percent of administrative internal investigation cases completed within 45 days	80%	60.2%	80%	Request deletion
<i>New Measure</i> – Number of highway safety education hours provided				7,500

Approved Performance Measures for FY 2011-12	Approved Standards for FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standards
<i>Request Deletion</i> - Florida's seat belt compliance rate	85%	88.1%	85%	Request deletion
Service/Budget Entity: Motor Carrier Compliance			Code:	76100100
<i>New Measure</i> – Percent change in commercial vehicle crashes to previous year				2% or greater reduction
<i>New Measure</i> – Number of commercial vehicle inspections performed				75,600
Program: Motorist Services			Code:	76250000
Service/Budget Entity: Motorist Services			Code:	76210100
Percent of driver license office customers waiting 30 minutes or less for service	95%	65.3%	70%	95%
<i>Request Deletion</i> - Percent of customer service phone calls answered by Customer Service Center within 2 minutes of being placed in the queue	70%	23.5%	70%	Request deletion
<i>New Measure</i> – Percent change in average wait time for Customer Center calls to previous year				5% or greater reduction
<i>Request Deletion</i> - Number of corrections per 1,000 driver records maintained	4.0	6.7	6.0	Request deletion
Number of driver license and identification cards issued	6,200,000	5,110,325	5,300,000	5,300,000
<i>New Measure</i> – Percent of driver license and identification card transactions successfully completed				98%

Approved Performance Measures for FY 2011-12	Approved Standards for FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standards
<i>New Measure</i> – Percent change in Emergency Contact Information registrants to previous year				10% or greater increase
Percent of registered vehicles that meet Florida’s minimum insurance requirements	95%	96.5%	95%	95%
<i>Request Deletion</i> - Percent of “Driving Under the Influence” course graduates who do not have another DUI conviction within 4 years of graduation	90%	94.4%	90%	Request deletion
<i>Request Deletion</i> - Number/Percent of driving related sanctions issued to all sanctions issued	130,000 5%	115,512 5.8%	130,000 5%	Request deletion
<i>Request Deletion</i> - Number/Percent of non-driving related sanctions issued to all sanctions issued	2,470,000/ 95%	1,863,485 94.2%	2,470,000/ 95%	Request deletion
<i>Request Deletion</i> - Percent of new manufactured homes built in Florida with warranty complaints to new manufactured homes titled	0.6%	0.45%	0.3%	Request deletion
<i>Request Deletion</i> - Number of manufactured homes inspected in plants	6,000	3,419	4,000	Request deletion
<i>Request Deletion</i> - Percent of vehicle/vessel titles issued without error	92%	94.7%	92%	Request deletion
<i>Request Deletion</i> - Cost per motor vehicle/manufactured home/vessel title issued	\$2.75	\$2.13	\$2.75	Request deletion
Number of motor vehicle/manufactured home/vessel titles issued	5,750,000	5,361,258	5,750,000	5,750,000
<i>New Measure</i> – Percent of title transactions successfully completed				90%

Approved Performance Measures for FY 2011-12	Approved Standards for FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standards
Number of motor vehicle/manufactured home/vessel registrations issued	21,300,000	19,197,024	21,300,000	21,300,000
<i>New Measure</i> – Percent of registration transactions successfully completed				95%
Percent of titles issued within 3 workdays of request	98%	99.8%	98%	98%
<i>Request Deletion</i> - Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	80%	75.8%	80%	Request deletion
<i>New Measure</i> – Percent of motor vehicle and vessel titles issued electronically				22%
<i>New Measure</i> – Percent of customers being served via internet				21%
<i>Request Deletion</i> - Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all eligible biennial registration participants	6%	8.0%	6%	Request deletion
<i>Request Deletion</i> - Number of rebuilt salvage motor vehicles inspected	25,000	46,432	25,000	Request deletion
<i>Request Deletion</i> - Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application	99%	99.8%	99%	Request deletion
Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)	12,800	13,208	12,800	12,800
<i>New Measure</i> – percent of disabled parking permit transactions successfully completed				98%

Approved Performance Measures for FY 2011-12	Approved Standards for FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standards
<i>New Measure</i> – percent of temporary operating permit transactions for heavy commercial trucks successfully completed				90%
<i>New Measure</i> – percent of business licenses issued timely				98%
<i>New Measure</i> – Percent of customers that rate services as satisfactory or better				86%
<i>Request Deletion</i> - Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements	3.00%	2.44%	3.00%	Request deletion
<i>Request Deletion</i> - Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	3.00%	4.07%	3.00%	Request deletion
Program: Information Technology			Code:	76400000
Service/Budget Entity: Information Technology			Code:	76250000
<i>New Measure</i> – Percent of new projects developed and implemented timely				95%
<i>New Measure</i> – Percent of time dedicated to research and development				20%
<i>New Measure</i> – Percent of computer support uptime				99.9%

**Assessment of Performance for Approved
Performance Measures
LRPP Exhibit III**

**Assessment of Performance for Approved
Performance Measures
LRPP Exhibit III**

Administrative Services Program

**Assessment of Performance for Approved
Performance Measures
LRPP Exhibit III**

Florida Highway Patrol Program

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida highway fatality rate per 100 million vehicle miles traveled

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.5	1.25	(0.25)	(16.7%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department is revising this standard for FY 2011/12 to 1.25.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.58	0.40	(0.18)	(31.0%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department is revising this standard for FY 2011/12 to 0.47.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of highway homicide investigations completed within 90 days of crash

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	67.2%	(12.8%)	(16.0%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect
- Other (Identify)

Explanation: The complexity of the underlying issues is a key factor in the amount of time necessary to complete each investigation. The Patrol recently instituted measures to ensure the thoroughness of all traffic homicide investigations. For example, the abbreviated reporting format has been eliminated to ensure a more comprehensive investigation and investigators are required to maintain constant contact with the victim's family and the State Attorney's Office to provide them with periodic updates on case status. These changes have resulted in increased time required to complete investigations.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

The Department is planning to train all troopers to perform traffic homicide investigations.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Annual percent turnover for all FHP troopers and corporals

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
7.5%	3.1%	(4.4%)	(58.7%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of calls for service responded to within 30 minutes

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
65%	69.0%	4.0%	6.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
52%	50.8%	(1.2%)	(2.3%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: The Florida Highway Patrol was within 1.2% of meeting this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
23%	24.8%	1.8%	7.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25%	24.4%	(0.6%)	(2.4%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of motorists assisted by FHP

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
300,000	268,598	(31,402)	(10.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation:

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other(Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: The number of motorist assisted by FHP is below the standard. This is due to a decrease in traffic occurring statewide. In the past several years, Florida has experienced a decrease in miles being driven on state highways - from a high of 205.4 billion miles traveled in 2007 to just under 195.8 billion miles traveled in 2010. This represents a 5% decrease. The fewer miles being driven would be expected to reduce the number of motorists needing assistance from troopers.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of FHP recruits who passed certification exam on initial testing

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	86.6%	(8.4%)	(8.8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: There have been no specific causes identified regarding the lower certification exam pass rates that the last two recruit classes have experienced.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other(Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: There have been no specific causes identified regarding the lower certification exam pass rates that the last two recruit classes have experienced.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of criminal investigation cases completed within 30 days.

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	31.4%	(18.6%)	(37.2%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: A review of open criminal cases revealed a large number of investigations that had been completed but the case had never been closed. These cases were formally closed in May. The purging of the old cases greatly skewed the annual figures. The percentage resolved within thirty days for the remaining cases was 47.2% or 94% of this measure’s standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of administrative internal investigation cases completed within 45 days

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	60.2%	(19.8%)	(24.7%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: Professional compliance investigations are performed by the Office of Inspector General to address allegations of member misconduct, fraud, waste or mismanagement. The complexity of the underlying issues is a key factor in the amount of time necessary to complete each investigation.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix the Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida's seat belt compliance rate

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
85%	88.1%	3.1%	3.6 %

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect
- Other (Identify)

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Division met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

**Assessment of Performance for Approved
Performance Measures
LRPP Exhibit III**

Motorist Services Program

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of driver license office customers waiting 15 minutes or less for service

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	48.4%	(31.6%)	(39.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: The Department experienced a high vacancy rate among our driver license examiners. This vacancy rate is exacerbated by the statutorily-mandated transition of driver license services to tax collectors statewide.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix the Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department has recently reallocated resources to address this issue.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of driver license office customers waiting 30 minutes or less for service

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	65.3%	(29.7%)	(31.3%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: The Department experienced a high vacancy rate among our driver license examiners. This vacancy rate is exacerbated by the statutorily-mandated transition of driver license services to tax collectors statewide.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department has recently reallocated resources to address this issue.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of customer service phone calls answered by Customer Service Center within 2 minutes of being placed in the queue

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	23.5%	(46.5%)	(66.4%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: Call volume continues to exceed the number of available customer service representatives to answer incoming calls.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: Research has been conducted to identify the most frequent types of calls and actions are being taken to reduce these recurring types of calls.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of corrections per 1,000 driver records maintained

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4.00	6.7	2.7	67.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: The majority of errors on the driver's record are made by or reported by outside agencies (courts and other state motor vehicle agencies).

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department, through a Florida DOT grant, worked with various agencies to identify the causes for errors. Consequently, a two-year plan has been developed to re-write internal systems to reduce citation data error transmissions. The implementation of our new citation inventory system will occur in September 2011. The Department will be training all troopers to perform traffic homicide investigations.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of driver licenses and identification cards issued

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,200,000	5,110,325	(1,089,675)	(17.6%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: In September 2009, law changes increased driver license fees while also discontinuing the ability to issue both a driver license and an identification card to an individual (in order to comply with the Federal Real ID Act). Since this time, the Department has experienced a reduction in issuance of both types of credentials.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: Based on extensive external factors impacting this measure the approved standard for Fiscal Year 2011-2012 was revised to be 5,300,000.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Motorist Financial Responsibility Compliance
Measure: Percent of registered vehicles that meet Florida’s minimum insurance requirements

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	96.5%	1.5%	1.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Percent of "Driving Under the Influence" course graduates who do not have another DUI conviction within 4 years of graduation

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	94.4%	4.4%	4.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Number/Percent of driving related sanctions issued to all sanctions issued

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
130,000	115,512	(14,488)	(11.1%)
5%	5.8%	0.8%	16.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Number/Percent of non-driving related sanctions issued to all sanctions issued

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,470,000	1,863,485	(606,515)	(24.6%)
95%	94.2%	(0.8%)	(0.8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Mobile Home Compliance and Enforcement
Measure: Percent of new manufactured home warranty complaints to new manufactured homes titled

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.6%	0.45%	(0.15%)	(25.0%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect
- Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
- Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Mobile Home Compliance and Enforcement
Measure: Number of manufactured homes inspected in plants

Action:

- | | |
|---|---|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,000	3,419	(2,581)	(43.0%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: No internal factors apply.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input checked="" type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: For the past several fiscal years, production in mobile/manufactured home plants decreased resulting in fewer homes to be inspected. The Department continues to inspect 100% of all mobile/manufactured homes produced in Florida plants.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of vehicle/vessel titles issued without error

Action:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input checked="" type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
92%	94.7%	2.7%	2.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Cost per motor vehicle/manufactured home/vessel titles issued

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$2.75	\$2.13	(\$0.62)	(22.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Number of motor vehicle/manufactured home/vessel titles issued

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,750,000	5,361,258	(388,742)	(6.8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify)See Explanation | |

Explanation: No internal factors apply.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input checked="" type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: Reduced public demand due to economic conditions caused fewer motor vehicles/manufactured homes/vessels to be titled.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Number of motor vehicle/manufactured home/vessel registrations issued

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21,300,000	19,197,024	(2,102,976)	(9.9%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: In FY 2009-2010, there were approximately two million biennial registration transactions, which was an increase of approximately 800,000 from the prior year. The increased biennial transactions mostly occurred during the three months prior to the September 1, 2009, registration fee increases. These biennial transactions account for a significant part of the decline in registration transactions resulting in FY 2010-2011, as these customers next registration renewal occurs in FY 2011-2012. However, despite the increase in biennial transactions, reduced public demand also occurred due to economic conditions causing fewer motor vehicles, manufactured homes and vessels to be registered.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of titles issued within 3 workdays of request

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98%	99.8%	1.8%	1.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)
- Staff Capacity
- Level of Training

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	75.8%	(4.2%)	(5.3%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all eligible biennial registration participants

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6%	8.0%	2.0%	33.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Number of rebuilt salvage motor vehicles inspected

Action:

- | | |
|---|---|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25,000	46,432	21,432	85.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The increase in rebuilt vehicles inspected is attributed to economic conditions which led many consumers to rebuild motor vehicles rather than purchase new vehicles.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%	99.8%	0.8%	0.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Other (Identify)
- Staff Capacity
- Level of Training

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers' licenses)

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
12,800	13,208	408	3.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3.00%	2.44%	(0.56%)	(18.7%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: Productivity (audits conducted) was adversely impacted due to challenges filling vacant positions as well as the complexity of some of the audits performed.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3.00%	4.07%	1.07%	35.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: No internal factors apply as the Department met this standard.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: No external factors apply as the Department met this standard.

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations: NA.

Performance Measure Validity and Reliability

LRPP Exhibit IV

**Performance Measure Validity and Reliability
LRPP Exhibit IV**

Administrative Services Program

Department: Highway Safety and Motor Vehicles
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Agency administration and support costs as a percent to total agency cost

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure
- Backup for performance measure

Data Sources and Methodology:

The source of data for this measure is taken from Exhibit B, Appropriation Category Summary (LAS/PBS), which are the actual prior year expenditures.

The calculation for this measure is the agency administration and support costs divided by the total agency cost.

Validity:

The data collected is actual dollars spent for the Department of Highway Safety and Motor Vehicles.

Reliability:

The data obtained from Exhibit B, Appropriation Category Summary from the LAS/PBS system, is proven and accepted as reliable data through numerous auditing and verification procedures, with the data results remaining consistent over time.

Department: Highway Safety and Motor Vehicles
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent of members who rate job satisfaction as satisfactory or better

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure
- Backup for performance measure

Data Sources and Methodology:

The source of data for this measure is the Department's Workplace survey.

The calculation for this measure is the number of member's surveys results rating job satisfaction as satisfactory or better divided by the total number of member survey results rating job satisfaction.

Validity:

The surveys are conducted using Survey Monkey.com. Survey Monkey.com captures the survey responses and results are gathered by data query. This measure is valid to the extent that the Survey Monkey.com accurately captures survey results.

Reliability:

The data source is Survey Monkey.com. This measure is reliable to the extent that the Survey Monkey.com accurately captures responses.

Department: Highway Safety and Motor Vehicles
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent change in leadership training program participation to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure
- Backup for performance measure

Data Sources and Methodology:

The source of data for this measure is the Department's iLearn database.

The calculation for this measure is the number of training program participation for current period (month, year-to-date, year) to number of training program participation for previous year period divided by the number of training program participation for previous year period.

Validity:

This measure is valid to the extent that the iLearn database accurately captures training program participation.

Reliability:

The data source is the iLearn database. Training program participation is a count of employees who took and completed a course. This measure is reliable to the extent that the iLearn database accurately captures training program participation.

Department: Highway Safety and Motor Vehicles
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Percent change of positions filled by internal promotion to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure
- Backup for performance measure

Data Sources and Methodology:

The source of data for this measure is People First database.

The calculation for this measure is the different of the percent of positions filled by internal promotion for current year period (month, year-to-date, year) from the percent of positions filled by internal promotion for previous year period divided by the percent of positions filled by internal promotion for previous year period.

Validity:

The results of this measure are used by the department as an indicator to evaluate the Department of Highway Safety and Motor Vehicle's ability to retain and promote skilled employees.

Reliability:

The data comes from the People First Data Warehouse. It is reliable to the extent that the People First Data Warehouse accurately captures positions filled by internal promotion.

**Performance Measure Validity and Reliability
LRPP Exhibit IV**

Florida Highway Patrol Program

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida highway fatality rate per 100 million vehicle miles traveled

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Oracle Crash database and the Florida Department of Transportation report.

A uniform and widely accepted measure of crash-related fatalities is the number of fatalities per 100 million vehicle miles traveled. The fatality rate is determined by multiplying the total number of crash-related fatalities by 100 million, and dividing by the estimated total number of miles traveled by all vehicles. Florida's vehicle miles traveled is estimated by the Florida Department of Transportation based on a formula involving actual traffic counts on highways and the total length, in miles, of highways in the state. Crash related fatalities in Florida are reported to the Department of Highway Safety and Motor Vehicles by law enforcement agencies using a standard data collection form, the Florida Uniform Traffic Crash Report. The data are updated on a calendar year basis and compiled into an annual publication, Traffic Crash Statistics Report. These data are reported six to seven months in arrears.

Validity:

This measure is widely accepted throughout the nation and referenced in an outstanding array of safety studies and papers. The mileage fatality rate may be calculated on a statewide basis on specific causative factors.

Reliability:

Because the format and guidelines used to collect and report crash information are standard for all law enforcement agencies in Florida, the data are reported in a consistent manner.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent change in highway fatalities to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Oracle Crash database.

The difference of the number of highway fatalities for the current period (month, year-to-date, year) minus the number of highway fatalities for previous period divided by the number of highway fatalities for previous period.

Note: Due to the length of time from the crash occurrence to the crash report data entering the Department's database this measure will report data six months in arrears, i.e. fatalities occurring in January 2011 will be reported as July 2011 data.

Validity:

This measure is used by the department to directly monitor highway safety. The percentage change in highway fatalities is a valid indicator of the success of the department's safety and enforcement initiatives.

Reliability:

The number of highway fatalities is maintained in the Department's Oracle crash database and collected by the Office of Statistics. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent change in highway crashes to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Oracle Crash database.

The difference of the number of highway crashes for the current period (month, year-to-date, year) minus the number of highway crashes for previous period divided by the number of highway crashes for previous period

Note: Due to the length of time from the crash occurrence to the crash report data entering the Department's database this measure will report data six months in arrears, i.e. crashes occurring in January 2011 will be reported as July 2011 data.

Validity:

This measure is used by the department to directly monitor highway safety. The percentage change in highway crashes is a valid indicator of the success of the department's safety and enforcement initiatives.

Reliability:

The number of highway crashes is maintained in the Department's Oracle crash database and collected by the Office of Statistics. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent change in highway injuries to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Oracle Crash database.

The difference of the number of highway injuries for the current period (month, year-to-date, year) minus the number of highway injuries for previous period divided by the number of highway injuries for previous period.

Note: Due to the length of time from the crash occurrence to the crash report data entering the Department's database this measure will report data six months in arrears, i.e. injuries occurring in January 2011 will be reported as July 2011 data.

Validity:

This measure is used by the department to directly monitor highway safety. The percentage change in highway injuries is a valid indicator of the success of the department's safety and enforcement initiatives.

Reliability:

The number of highway injuries is maintained in the Department's Oracle crash database and collected by the Office of Statistics. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent change in teen drivers involved in fatal crashes to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Oracle Crash database.

The difference of the number of fatal crashes involving teen drivers for the current period (month, year-to-date, year) minus the number of fatal crashes involving teen drivers for previous period divided by the number of fatal crashes involving a teen driver for previous period.

Note: Due to the length of time from the crash occurrence to the crash report data entering the Department's database this measure will report data six months in arrears, i.e. crashes occurring in January 2011 will be reported as July 2011 data.

Validity:

This measure is used by the department to directly monitor highway safety. The percentage change in teen drivers involved in fatal crashes is a valid indicator of the success of the department's safety and enforcement initiatives.

Reliability:

The number of teen drivers involved in fatal crashes is maintained in the Department's Oracle crash database and collected by the Office of Statistics. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Oracle Crash database and the Florida Department of Transportation report.

A uniform and widely accepted measure of alcohol-related highway fatalities is the number of alcohol-related highway fatalities per 100 million vehicle miles traveled. The mileage alcohol-related fatality rate is determined by multiplying the total number of alcohol-related highway fatalities by 100 million, and dividing by the estimated total number of miles traveled by all vehicles. Florida's vehicle miles traveled is estimated by the Florida Department of Transportation based on a formula involving actual traffic counts on highways and the total length, in miles, of highways in the state. Alcohol-related highway fatalities in Florida are reported to the Department of Highway Safety and Motor Vehicles by law enforcement agencies using a standard data collection form, the Florida Uniform Traffic Crash Report. The data are updated on a calendar year basis and compiled into an annual publication, Traffic Crash Statistics Report. These data are reported six to seven months in arrears.

Validity:

This measure is being used in an effort to consider the effectiveness of Patrol operations; particularly those specifically aimed at reducing drinking while driving. It is considered to be a measure which is closely tied to the public's perception of Patrol responsibilities. Possible threats to the validity of this measure may be related to the number of hours available for preventive patrol as well as limited Federal funding of special grants specifically targeting alcohol-related activities.

Reliability:

Generally considered to be reliable with reasonable consistency in data reporting, there are time delays in the availability of this data. Both state and federal data are typically published six to nine months after the close of a calendar year.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent change in alcohol-related crashes to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Oracle Crash database.

The difference of the number of alcohol-related fatalities for the current period (month, year-to-date, year) minus the number of alcohol-related fatalities for previous year period divided by the number of alcohol-related fatalities for previous period.

Note: Due to the length of time from the crash occurrence to the crash report data entering the Department's database this measure will report data six months in arrears, i.e. fatalities occurring in January 2011 will be reported as July 2011 data.

Validity:

This measure is used by the department to directly monitor highway safety. The percentage change in alcohol-related fatalities is a valid indicator of the success of the department's safety and enforcement initiatives.

Reliability:

The number of teen drivers involved in alcohol-related fatalities is maintained in the Department's Oracle crash database and collected by the Office of Statistics. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of highway crashes investigated by FHP

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by FHP personnel through the rank of Captain and non-sworn Community Service Officers on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number of traffic crashes a trooper investigates during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. This particular measure utilizes the fiscal year time frame for the number of crashes investigated by FHP personnel as reported by sworn FHP personnel through the rank of Captain and non-sworn Community Service Officers.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function of patrolling the highways. Simply stated, the Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement. This does not include crashes that are responded to and investigated that do not meet the statutory requirement for a law enforcement report. These are captured in the “Report of Daily Activity” as non-reportable crashes.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data sources for this measure originate from the Homicide Investigations Tracking System (HITS) and the Department's Driver And Vehicle Information Database (DAVID). The number of fatal highway crashes investigated by FHP is obtained from a member accessing information from the Department's HITS report. The number of fatal highway crashes investigated by all other (excluding FHP) law enforcement agencies in Florida is obtained from the Fatality/Serious Bodily Injury menu of the Departments DAVID system.

The calculation for this measure is the number of fatal highway crashes investigated by FHP divided by all fatal highway crashes investigated by law enforcement in Florida.

Validity:

This measure is being used as an indicator of the quality and effectiveness of one of the Patrol's highest visibility functions, fatal highway crash investigations. The Patrol is charged with providing safety on Florida's highways through law enforcement, preventive patrol, and seatbelt enforcement. The expected functions of the Patrol are preventive patrol, response to crashes, maintaining safe traffic flow in the area of crashes, and investigating causes of crashes and resulting fatalities.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the HITS and DAVID systems.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of highway homicide investigations completed within 90 days of crash

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source for this measure originates from the Traffic Homicide Investigations section. Traffic Homicide Investigators are assigned the task of investigating all fatal crashes attended by the Patrol. Traffic homicide investigations case management is accomplished using a web-based program called Homicide Investigation Tracking System (HITS). Once assigned to investigate a fatal crash, the investigator enters the investigation into the HITS. The investigation's completion date is also entered into the HITS. A monthly query of HITS will produce the information needed to track this measure.

The calculation for this measure is the number of homicide investigations completed within 90 days of crash divided by all homicide investigation completed.

Validity:

This measure is being used as an indicator of the timeliness and effectiveness of one of the Patrol's highest visibility functions, crash scene investigations, including those involving a fatality. The Patrol is charged with providing safety on Florida's highways through law enforcement, preventive patrol, and seatbelt enforcement. The expected functions of the Patrol are preventive patrol, response to crashes, maintaining safe traffic flow in the area of crashes, and investigating causes of crashes and resulting fatalities.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the HITS systems.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Annual percent turnover for all FHP troopers and corporals

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the People First Data Warehouse.

The calculation for this measure is the number of FHP troopers and corporals that have left FHP during the reporting period divided by the number of FHP troopers and corporals.

A query of the database is run by the Bureau of Personnel Services for a reporting period desired of the voluntary and involuntary separations of FHP troopers and corporals. The total number of FHP troopers and corporals is taken from ISA report PABU250A which is the Department's personnel information downloaded monthly via a tape from People First.

Validity:

This measure is being used as an indicator to evaluate the Florida Highway Patrol's ability to retain quality applicants.

Reliability:

Personnel-related information is rigorously maintained and updated in a timely fashion by GHQ personnel in the People First automated personnel system. Through the use of these procedures, the measure is considered to be reliable.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of calls for service responded to within 30 minutes

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from the departments Computer Aided Dispatch (CAD) system. As dispatchers receive calls for service or crashes, the CAD system automatically tracks each call from the time it is received to the time a trooper arrives on the scene. Reports can be run for any time period. A summarized CAD report entitled “Average Response Time Report” is produced monthly by FHP’s Office of Strategic Services.

The calculation for this measure is the number of calls for service responded to within 30 minutes divided by all calls for service responded to.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

The percent of calls for service responded to within 30 minutes is taken from the department’s Computer Aided Dispatch (CAD) system. As dispatchers receive calls for service or crashes, the CAD system automatically tracks each call from the time it is received to the time a trooper arrives on the scene. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by of sworn FHP personnel on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number hours trooper spend on various activities during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. The activities that are included in preventive patrol are: patrol, assistance rendered special detail, and aircraft hours. The hours included in total duty hours is all hours excluding “other” hours. The calculation for this measure is the number of FHP troopers and corporals hours on preventive patrol divided by the total number of duty hours (excluding “other” category) for FHP troopers and corporals.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by of sworn FHP personnel on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number hours trooper spend on various activities during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms for each day, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. The activities that are included in traffic investigation hours are: total crash, THI, DUI, drug, and offense/incident hours. The hours included in total duty hours is all hours excluding “other” hours. The calculation for this measure is the number of FHP troopers and corporals hours on traffic investigations divided by the total number of duty hours (excluding “other” category) for FHP troopers and corporals.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by sworn FHP personnel on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number hours trooper spend on various activities during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms for each day, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. The activities that are included in administrative/training hours are: safety education, court, report writing, training administrative, and office hours. The hours included in total duty hours is all hours excluding “other” hours. The calculation for this measure is the number of FHP troopers and corporals hours on administrative/training divided by the total number of duty hours (excluding “other” category) for FHP troopers and corporals.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of duty hours spent on patrol and investigation activities

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by of sworn FHP personnel on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number hours trooper spend on various activities during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. The activities that are included in preventive patrol are: patrol, assistance rendered special detail, and aircraft hours. The hours included in total duty hours is all hours excluding “other” hours. The calculation for this measure is the number of FHP troopers and corporals hours on patrol and investigation activities divided by the total number of duty hours (excluding “other” category) for FHP troopers and corporals.

Validity:

This measure is used by the department to directly monitor the percentage of duty hours spent by FHP troopers and corporals on their core functions, patrol and investigation.

Reliability:

FHP troopers and corporals use a web-based application to complete the Report of Daily Activity (RDA). The purpose of the report is to establish accountability for members of the FHP for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered.

The RDA application provides consistent, accurate data and the measuring process yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of motorists assisted by FHP law enforcement officers

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by sworn FHP personnel through the rank of Captain and non-sworn Community Service Officers on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number of motorists assisted (assistance rendered) by a trooper during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms for each day, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of FHP recruit graduates who passed certification exam on initial testing

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

This measure will be reported quarterly. The source of data for this measure is taken the Florida Department of Law Enforcement's (FDLE) Criminal Justice Standards and Training Commission report titled "CMS Applications-Based Law Enforcement Basic Recruit Training – State Officer Certification Examination Results" report. This report is published quarterly.

The calculation for this measure is the number of FHP recruit graduates who passed certification exam on initial testing divided by the all FHP recruit graduates taking initial certification exam.

Validity:

This measure is being used as an indicator to evaluate the quality of training classes being provided by the FHP Training Academy. The State Officer Certification Examination is one of the prerequisites for certification as a Law Enforcement Officer per Florida Statute 943.133. The FHP recruit graduate's ability to pass the certification exam on initial testing is a valid and more applicable measure of the quality of the required training classes that must be passed prior to a recruit's becoming a professional law enforcement officer.

Reliability:

The State Officer Certification Exam (SOCE) is administered by the staff of FDLE. The SOCE is a paper and pencil exam utilizing a machine readable answer sheet. Following the exams the answer sheets are scanned and uploaded into a proprietary database that is used to grade the exams as well as produce results notifications for the examinees. Exam attempts by an individual are numbered in order to designate the initial exam and subsequent retakes when needed. The statistics provided to the Florida Highway Patrol are generated by running a query against the database for the requested time period. Through the use of these procedures, the measure is considered to be reliable.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of criminal investigation cases resolved within 30 days

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Florida Highway Patrol's Case Information System (CIS) is the data source for this measure. When a criminal investigation case is opened it is assigned a case number by CIS. CIS then tracks the case until it is closed. A SQL query of the CIS database with a DateDiff function between the case opening date and the date closed is performed to get the number closed within 30 days and the total cases closed. The calculation for this measure is the number of criminal investigation cases resolved within 30 days divided by all criminal investigation cases resolved to get the percentage.

Validity:

This measure is being used to indicate the timeliness and effective detection, apprehension, and prosecution of those persons who violate federal, state, and local laws. The number of criminal investigations cases is considered to be a valid measure of FHP Bureau of Investigation's activities, as it is directly related to the Patrol's mission to enforce all laws and to protect the citizens of Florida from such violators. The measure reflects an outcome that expresses the timeliness of investigations being resolved.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the Case Information System.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of criminal investigation cases completed within 90 days

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Florida Highway Patrol's Case Information System (CIS) is the data source for this measure. When a criminal investigation case is opened it is assigned a case number by CIS. CIS then tracks the case until it is closed. A SQL query of the CIS database with a DateDiff function between the case opening date and the date closed is performed to get the number closed within 30 days and the total cases closed.

The calculation for this measure is the number of criminal investigation cases resolved within 90 days divided by all criminal investigation cases resolved to get the percentage.

Validity:

This measure is being used to indicate the timeliness and effective detection, apprehension, and prosecution of those persons who violate federal, state, and local laws. The number of criminal investigations cases is considered to be a valid measure of FHP Bureau of Investigation's activities, as it is directly related to the FHP's mission to enforce all laws and to protect the citizens of Florida from such violators. The measure reflects an outcome that expresses the timeliness of investigations being resolved.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the Case Information System.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of field intelligence reports reviewed, analyzed and disseminated within 30 days

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Florida Highway Patrol's Report Management System (RMS)

The calculation for this measure is the number of field intelligence reports reviewed, analyzed and disseminated within 30 days divided by the total number of field intelligence reports reviewed, analyzed and disseminated.

Validity:

This measure is being used to indicate the timeliness and effective detection, apprehension, and prosecution of those persons who violate federal, state, and local laws. It is directly related to the FHP's mission to enforce all laws and to protect the citizens of Florida. The measure reflects an outcome that expresses the timeliness of field intelligence report review.

Reliability:

The data comes from the Florida Highway Patrol's Field Intelligence Reports and is loaded into the Mobile Forms System (RMS). This measure is reliable to the extent that the information gathered is accurate and complete using the Field Intelligence Reports and the Mobile Forms System.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of professional compliance investigation cases completed within 45 days

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Florida Highway Patrol's Case Information System (CIS) is the source for this measure. When a professional compliance investigation case is opened it is assigned a case number by CIS. CIS then tracks the case until it is closed. A SQL query of the CIS database with a DateDiff function between the case opening date and the date closed is performed to get the number closed within 45 days and the total cases closed. The calculation for this measure is the number of professional compliance investigation cases resolved within 45 days divided by all professional compliance investigation cases resolved to get the percentage.

Validity:

This measure is being used to indicate the timeliness and effective investigation of incidents concerning the use of deadly force and/or excessive force, criminal allegations against DHSMV personnel, conducting personnel and/or confidential investigations, allegations concerning the breach of civil rights, allegations of corruption, allegations of serious misconduct by a Department member, and any instance where a local supervisor maybe or appears to be biased as assigned by the, Director, Office of Professional Compliance Executive Director DHSMV. The number of criminal investigations cases is considered to be a valid measure of FHP Office of Professional Compliance's activities, as it is directly related to the Patrol's mission to enforce all laws and to protect the citizens of Florida from such violators. The measure reflects an outcome that expresses the timeliness of investigations being resolved.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the Case Information System.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of highway safety education hours provided

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's "Report of Daily Activity"

This measure is calculated by counting the total times members report participating in highway safety education programs including presentations to civic, military or other groups, schools, and radio or television appearances.

Validity:

This measure is used by the department to determine the number of duty hours spent by FHP members on safety education programs for the public.

Reliability:

FHP members use a web-based application to complete the Report of Daily Activity (RDA). The purpose of the report is to establish accountability for members of the FHP for reporting their time, activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered.

The RDA application provides consistent, accurate data regarding FHP member participation in highway safety education programs. The measuring process yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida's seat belt compliance rate

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The National Highway Traffic Safety Administration (NHTSA) is responsible for determining the current rate of seatbelt use in America. Guidelines have been established for each state to follow in accumulating the seatbelt compliance rate by means of an observational survey. Oversight responsibility for such surveys in Florida lies with the Florida Department of Transportation (FDOT). In 2006, FDOT contracted with Preusser Research Group, Inc. (PRG), for a redesign of the observation and analysis methodology to determine a statewide seat belt use rate. The new design uses a smaller number of sites while still providing an overall belt use estimate with a much tighter variability than specified by NHTSA and provided a reduction in costs to the State and NHTSA. FDOT has continued to contract with PRG since 2006 to conduct these surveys.

Validity:

FHP has always actively encouraged drivers and passengers to buckle up through the use of strong public information programs and selected current enforcement activities. The agency's charge to make seatbelt compliance a primary offense in order to ensure continued and increased highway safety in Florida was accomplished in 2009. June 30, 2009, Florida's new *Dori Slosberg and Katie Marchetti Safety Belt Law* went into effect which allows law enforcement officers to stop and cite drivers when they observe violations of Florida's safety belt law. The new law allows for the primary enforcement of Florida's safety belt requirements, which the National Highway Traffic Safety Administration estimates will prevent 124 fatalities and more than 1,700 serious injuries in Florida each year. The usage of seatbelts throughout the state is considered to be a valid measure of the effectiveness of Patrol activities.

Reliability:

Although each state may not use identical methods of data collection, guidelines established by NHTSA provide a solid measure of reliability. Additionally, this measure is accepted by all states and is used as a national benchmark against which to judge state rates of seatbelt compliance.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Motor Carrier Compliance
Measure: Percent change in commercial vehicle crashes to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Federal Motor Carrier Safety Administration, SAFER/SAFETYNET/A&I Websites based upon actual uploads.

The difference of the number of commercial vehicle crashes for the current period (month, year-to-date, year) minus the number of commercial vehicle crashes for previous period divided by the number of commercial vehicle crashes for previous period.

Note: Due to the length of time from the crash occurrence to the crash report data entering the Department's database this measure will report data six months in arrears, i.e. crashes occurring in January 2011 will be reported as July 2011 data.

Validity:

This measure is used by the department to directly monitor highway safety. The percentage change in commercial vehicle crashes is a valid indicator of the success of the department's safety and enforcement initiatives.

Reliability:

The number of commercial vehicle crashes is maintained in the Department's Oracle crash database and collected by the Office of Commercial Vehicle Enforcement. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Motor Carrier Compliance
Measure: Number of commercial vehicle inspections performed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Federal Motor Carrier Safety Administration, SAFER/SAFETYNET/A&I Websites based upon actual uploads.

The calculation for this measure is the count of commercial vehicle inspections performed.

Validity:

This measure is used by the department to directly monitor highway safety. The number of commercial vehicle inspections performed is a valid indicator of the success of the department's safety and enforcement initiatives.

Reliability:

The number of commercial vehicle inspections performed is maintained in Federal Motor Carrier Safety Administration, SAFER/SAFETYNET/A&I websites. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

**Performance Measure Validity and Reliability
LRPP Exhibit IV**

Motorist Services Program

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of driver license office customers waiting less than 30 minutes for service

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Department uses an automated queuing system (Q-Matic) to capture timing information from state driver license field offices. Wait times are included among the information collected from this automated system. From the time a customer is issued a ticket for service to the time that the transaction is initiated is considered wait time. A wait time report is part of the standard reporting package for the queuing system software. Numbers aggregated from across the state result in a final percentage expressed in this measure.

The calculation for this measure is the number of driver license office customers waiting less than 30 minutes divided by all driver license office customers served.

Validity:

This is a timeliness measure that is intended to evaluate the customers wait time for service and the efficiency and effectiveness of the Division's employees. This is a standard industry measure that is specific, measurable, achievable, realistic and time-specific.

Reliability:

This measure is reliable to the extent that the automated queuing system, Q-Matic, accurately captures timing information from statewide driver license offices. The Q-Matic application automatically gathers timing data for each statewide office and calculates the wait times in 15 minute intervals daily.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of customer service phone calls answered by the Customer Service Center within 2 minutes of being placed in the queue

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is taken from Hipath Procenter Software within the Department's Customer Service Center.

The calculation for this measure is the number of customer service calls answered within 2 minutes plus number of customer service calls abandoned within 2 minutes divided by total number of customer service calls answered and total number abandoned.

Validity:

This measure is valid to the extent that the Hipath Procenter Software accurately captures calls received by the customer service center and answered by staff within 2 minutes or abandoned within 2 minutes.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the HiPath Procenter Software.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent change in average wait time for Customer Service Center calls to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Interactive Voice Response Customer Service Center telephone system.

The calculation for this measure is the difference of the average wait time for the current period (month, year-to-date, year) to average wait time for previous year period divided by the average wait time for previous period.

Validity:

This measure is valid to the extent that the OpenScape Contact Center Enterprise Software accurately captures average wait time for Customer Service Center calls.

Reliability:

This measure is reliable to the extent that the OpenScape Contact Center Enterprise Software accurately captures average wait time for Customer Service Center calls.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number of corrections per 1,000 driver records maintained

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Department maintains a computerized central system containing records on each person who holds a Florida Driver License or Department-issued ID card, or who has generated a need to track future related events through such actions as being issued a traffic citation or non-traffic incidents such as child-support suspensions, failed to appear-worthless check suspensions or non-compliance of school attendance correspondence/suspensions. Programs tracking the number of records and the number of changes or deletions made on those records are a part of this system.

Validity:

The records system is capable of providing an accurate count of the number of records it contains and the changes made to those records. This figure reflects the rate of errors found in those records to some degree. However, most such changes are not due to Department errors and cannot be separately accounted in the data. The system does not provide a means by which accountability for an erroneous entry can be assigned. As such, this performance measure does not reflect a true measure of departmental errors. Instead, it shows total errors, many of which are outside the control of the Department.

Reliability:

The records system is capable of repeating accurate counts of the number of records it contains and the changes made to those records at any given point in time. Through the use of the 604 correspondence code, the Department's data warehouse can retrieve an accurate count of corrections completed for any period.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number of driver licenses and identification cards issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Department maintains a computerized central system containing records on each person who is issued a Florida driver license or identification card.

Validity:

The records systems is capable of providing an accurate count of the number of issuance transactions conducted in a given time period.

Reliability:

The records system is capable of repeating accurate counts from year to year of the number of issuance transactions conducted.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of driver licenses and identification card transactions successfully completed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Florida Driver License Information System (FDLIS) using sequence programming.

The calculation for this measure is the number of driver license and identification cards issued divided by the number of DL/ID Cards issued plus voided DL/ID Cards.

Validity:

The Florida Driver License Information system is capable of providing an accurate count of the number of driver license and identification card transactions completed in a given time period.

Reliability:

The data comes from the Florida Driver License Information system (FDLIS). The FDLIS system counts driver license and identification card transactions completed successfully and title transactions voided. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent change in Emergency Contact Information registrants to previous year

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the difference in number of ECI registrants for current period (month, year-to-date, year) minus the number of ECI registrants for previous period divided by the number of ECI registrants for previous period.

Validity:

The Florida Driver License Information system is capable of providing an accurate count of the number of Emergency Contact Information registrants.

Reliability:

The data comes from the Florida Driver License Information system (FDLIS). The FDLIS system counts Emergency Contact Information registrants. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of registered vehicles that meet Florida's minimum insurance requirements

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for this measure is from PDMI160 A or B automated programs and is received at the end of the month from the Department's Information Systems Administration.

The calculation for this measure is the number of registered vehicles that meet Florida's minimum insurance requirements divided by total number of registered vehicles in Florida.

Validity:

The measure is valid to the extent that all data collected from the DHSMV data warehouse and Insurance database is accurate.

Reliability:

The measure is reliable to the extent that data collected is accurate from year to year.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of “Driving Under the Influence” course graduates who do not have another DUI conviction within 4 years of graduation

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data sources are the educational program databases maintained by the Bureau of Driver Education and DUI and the Department’s driver licenses records system.

The calculation for this measure is the number of DUI course graduates who did not have another DUI within 4 years of graduation divided by total number of DUI course graduates.

Validity:

This measure is considered valid to the extent that changes in recidivism rates could indicate increasing or decreasing effectiveness of Florida’s DUI courses as a whole.

Reliability:

Every other year a known sample of driver test data is run through computer programs to see if they accurately measure the selected variables of violations, crashes, point suspensions, and DUIs. For this process, the measurement is taken in July for the new year. A past year is also reviewed to check for changes from year to year. This is considered to provide a reliable year-to-year measure.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number/Percent of driving related sanctions issued to all sanctions issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data sources include driver licenses revoked, cancelled, suspended, and/or disqualified. Staff record daily activity for Orders created. Data is compiled into monthly and annual activity reports by sections within the Bureau of Driver Improvement (BDI). Driving related sanctions are:

Revocations –

HTO
DUI
DUI/BUBAL/DUI manslaughter
Medical
Racing on Public Highway
Vision
Other – Using motor vehicle in connection with a felony
Other – Felony possession of controlled substance
Other – Fail to stop/render aid involving injury or death
Other – Fleeing or attempt to elude police officer
Other – Court directed revocation
Other – Reinstatement rescinded
Other- Violation of ignition interlock device

Suspensions –

Point system
Adjudged incapacitated
Violation of Rest. Suspensions
School bus
Load dropping
Interlock
Committing offense
Other – Committing offense – Revoc. Required if conv.
Other – Violation resulting death/personal injury
Other – Violation resulting death/serious bodily injury
Other – Court directed suspension
Other – Petite theft of gas

Cancellations –

Failed to remain in supervision – DUI school

Failed to complete alcohol treatment course

Failed to complete ADI school

Cancellations (Continued)

Failed to complete DUI school

Voluntary surrenders

Interlock

Disqualifications –

Serious driving offenses

DUI's

DU BAL .04%

Railroad crossing

DWLS

Other – Leaving the scene of a crash

Other – Using a motor vehicle in commission of a felony

Other – driving a motor vehicle while in possession of controlled substance

Other – Refusal to submit to a test to determine alcohol level

Other – Admin. Per SE

Other – two (2) major offenses

Other – Causing a fatality thru the negligent operation of a motor vehicle

Other – Violation of out of service order

The calculation for this measure is the number of driving related sanctions issued divided by total number of sanctions issued.

Validity:

The figures in the activity reports are an accurate count for this output measure. The measure is appropriate to the extent that driver licenses are revoked, suspended, cancelled, and/or disqualified because license holders are considered problem drivers.

Reliability:

The combined activity report for the Bureau of Driver Improvement is consistently compiled in the same manner from year to year.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number/Percent of non-driving related sanctions issued to all sanctions issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data sources include driver licenses revoked, cancelled, suspended, and/or disqualified. Staff record daily activity for Orders created. Data is compiled into monthly and annual activity reports by sections within the Bureau of Driver Improvement (BDI). Non-Driving related sanctions are:

Revocations –

Fraudulent Insurance claims
Theft
Other – Theft of motor vehicle/parts/components
Other – immoral act involving a motor vehicle
Supplied alcohol to a minor
Other – Perjury
Other – Violation of controlled substance
Other – Ordered by Circuit Court, Juvenile Division
Other – Unlawful possession of firearm
Other- Use of firearm
Other – Minor possession of alcohol

Suspensions –

Failure to comply with summons
Petite theft
Failure to pay child support
Genetic testing
Passing of worthless check
Supplied alcohol to a minor
Drop-out prevention
Tobacco to minor
Theft
Financial obligation
Fraud
Other – Possession of alcohol by minor
Other – Ordered by Circuit Court, Juvenile Division
Other – Controlled substance
Other – Unlawful possession of fire are
Other – Use of firearm
Other – Criminal mischief

Cancellations –

Bounced checks

Responsibility withdrawn

Not entitled to issuance

Fraud cancellation

Fraud foreign nationals

Other – Fail to have restriction added – vision

Other – Purchase driver license with cancelled/revocated/suspended out of state

Disqualifications –

Other – Providing false information to obtain a Commercial driver license

The calculation for this measure is the number of non-driving related sanctions issued divided by total number of sanctions issued.

Validity:

The figures in the activity reports are an accurate count for this output measure. The measure is appropriate to the extent that driver licenses are revoked, suspended, cancelled, and/or disqualified due to non-driving related activity.

Reliability:

The combined activity report for the Bureau of Driver Improvement is consistently compiled in the same manner from year to year.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of new manufactured home warranty complaints to new manufactured homes titled

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source is the Division of Motor Vehicles (DMV) Monthly Operational Report. The Bureau collects the data manually and provides a report to the office of the Director each month. All manufactured home complaints are sent to the regional office in Tampa where they are entered into an ACCESS database. The complaint supervisor then sends the complaint to the relevant regional office so an inspection can be scheduled with the home owner. The inspection results in a report prepared by the compliance examiner who conducted the inspection and that report is sent to the complaint supervisor. The complaint supervisor then sends a letter to the manufacturer which requires repairs be made. When the repairs are complete a letter is sent to the home owner and the manufacturer closing out the complaint. The ACCESS database is updated at each stage of the complaint process.

Each month the complaint supervisor sends a report to the bureau chief which summarizes the number of complaints received that month, the numbers of these complaints that are warranty complaints showing how many were from Florida manufacturers and how many were from out-of-state manufacturers, and the number of complaints that were closed during that month. Also, DMV's Data Listing Unit generates a report showing the number of new manufactured homes that were titled monthly. These numbers are compiled into the DMV Monthly Operational Report.

The calculation for this measure is the number of new manufactured home warranty complaints divided by total number of new manufactured homes titled.

Validity:

The Department is charged with the responsibility of issuing mobile home titles under Chapter 319, Florida Statutes. This measure shows the percentage of complaints as they relate to new mobile home titles issued.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. The total number of new manufactured homes titled includes those shipped to Florida dealers from out-of-state manufactures. These homes are inspected randomly on dealer lots, whereas all manufactured homes built in Florida are inspected by the Department. Commonly, a high percentage of complaints are received about homes produced out-of-state. Also, population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number of manufactured homes inspected in plants

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source is the Division of Motor Vehicles' (DMV) Monthly Operational Report. The Bureau collects the data manually and provides a report to the office of the Director each month. Section 320.8255, Florida Statutes requires the department to inspect each new manufactured home produced in Florida to ensure that it was constructed in accordance with the standards for such construction (i.e., the Manufactured Home Construction and Safety Standards) which were promulgated by the U.S. Department of Housing and Urban Development (HUD). This work is done by the Bureau of Mobile Home and RV Construction compliance examiners.

Each time a manufactured home is inspected in a plant, a report is generated by the compliance examiner detailing the results of that inspection. If there were findings of nonconformance with the standards a second report is generated which documents any corrective action taken by the plant in response to the findings. These reports are sent to the regional office where they are stored and copies are sent to the bureau engineer who analyzes patterns of findings. A regional office clerk counts the number of inspection reports then reports that number in a monthly report to the bureau chief. The bureau chief enters the data into an EXCEL workbook which calculates the total for the bureau. The EXCEL workbook is linked to DMV's Monthly Operational Report which records the total number of manufactured homes inspected.

Validity:

The Department is charged with the responsibility of inspecting mobile homes under Chapter 320, Florida Statutes. It is a running total of the number of mobile homes inspected annually.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of vehicle/vessel titles issued without error

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data from the data base and provides a report to the office of the Director each month.

Procedure used to measure the indicator is simply a “running” total of the fiscal years activity, a compilation.

Validity:

The Department is charged with the responsibility of issuing vessel titles and registrations under Chapter 319 and 328, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure, however, proper training of title clerks throughout the state will assist this measure. Population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Cost per motor vehicle/manufactured home/vessel title issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data internally via the Bureau of Budget and the DMV operational report.

The calculation for this measure is the total number of motor vehicle/vessel titles and registrations issued divided by total cost to issue motor vehicle/vessel titles and registrations.

Validity:

The Department is charged with the responsibility of issuing motor vehicle and vessel titles under Chapter 319 and 328, Florida Statutes. It is a measure of the cost effectiveness to issue a title in Florida.

Reliability:

This is a direct measure of cost effectiveness for the issuance of titles in Florida.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number of motor vehicle/manufactured home/vessel titles issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data from the data base and provides a report to the office of the Director each month.

Procedure used to measure the indicator is simply a “running” total of the fiscal year’s activity, a compilation.

Validity:

The Department is charged with the responsibility of issuing motor vehicle and mobile home titles and registrations under Chapter 319 and 320, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases, or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of title transactions successfully completed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the number of successful transactions by the total number of successful and voided transactions.

Validity:

The Florida Real Time Vehicle Information system is capable of providing an accurate count of the number of title transactions completed in a given time period.

Reliability:

The data comes from the Florida Real Time Vehicle Information system (FRVIS). The FRVIS system counts title transactions completed successfully and title transactions voided. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number of motor vehicle/manufactured home/vessel registrations issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data from the data base and provides a report to the office of the Director each month.

Procedure used to measure the indicator is simply a “running” total of the fiscal years activity, a compilation.

Validity:

The Department is charged with the responsibility of issuing motor vehicle titles and mobile home registrations under Chapter 319 and 320, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of registration transactions successfully completed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the number of registrations transactions completed divided by the number of registration transactions successfully completed plus voided transactions.

Validity:

The Florida Real Time Vehicle Information system is capable of providing an accurate count of the number of registration transactions conducted in a given time period.

Reliability:

The data comes from the Florida Real Time Vehicle Information system (FRVIS). The FRVIS system counts registration transactions completed successfully and registration transactions voided. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of titles issued within 3 workdays of request

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Bureau of Titles and Registrations Operational Report via the Quality Review Unit Access tracking system.

The calculation for this measure is the total number titles issued within 3 workdays of request divided by total number of titles issued.

Validity:

The Department recognizes that excellent customer service is not being provided unless a title is issued timely thereby providing the consumer the fastest service possible.

Reliability:

The data is updated continuously as the title transactions are entered into the Florida Real-Time Vehicle Information System (FRIVIS). This measure is a reliable indicator of the percent of titles issued within 3 workdays of request.

The data flow and collection processes are consistent. The measuring yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Bureau of Titles and Registrations Operational Report

The calculation for this measure is the total number of paper titles for motor vehicles, manufactured homes and vessels issued divided by total number of motor vehicle, manufactured home and vessels titles issued.

Validity:

The Department is charged with the responsibility of issuing motor vehicle, manufactured home and vessel titles under Chapter 319 and 328, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of motor vehicle and vessel titles issued electronically

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the number of Electronic Lien and Title (ELT) transactions & Electronic Titles divided by the number of total titles issued minus the number of titles without electronic or paper status.

Validity:

The Florida Real Time Vehicle Information system is capable of providing an accurate count of the number of motor vehicle and vessel titles issued electronically.

Reliability:

The data comes from the Florida Real Time Vehicle Information system (FRVIS). The FRVIS system counts the number of motor vehicle and vessel titles issued electronically and total number of motor vehicle and vessel titles issued. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of customers served via internet

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the number of customers served via internet divided by total number of customers served.

Validity:

The Florida Real Time Vehicle Information system is capable of providing an accurate count of the number of customers being served via internet.

Reliability:

The data comes from the Florida Real Time Vehicle Information system (FRVIS). The FRVIS system counts the number of customers being served via internet and total number of customers served. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all registrations issued eligible biennial registration participants

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Bureau of Titles and Registrations Operational Report

The calculation for this measure is the total number of biennial motor vehicle, manufactured home and vessel registrations issued divided by total number of biennial eligible motor vehicle, manufactured home and vessels titles issued.

Validity:

The Department is charged with the responsibility of issuing motor vehicle, manufactured home and vessel titles under Chapter 319 and 328, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number of rebuilt salvage motor vehicles inspected

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data and provides a report to the office of the Director each month.

Validity:

The Department provides consumer protection by performing rebuilt inspections and enforcement of motor vehicle dealer laws to reduce insurance fraud, title fraud, automobile theft, and illegal business practices.

Reliability:

This is a direct measure of consumer protection. IG staff found the system for accumulating and reporting the data to be reliable for accurate reporting.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data and provides a report to the office of the Director each month.

The calculation for this measure is the total number motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application divided by total number of motor vehicle, manufactured home and recreation vehicle dealer licenses issued.

Validity:

The Department is charged with the responsibility of issuing automobile dealer licenses under Chapters 320, Florida Statutes. The five day period is an administrative benchmark.

Reliability:

This is a direct measure of product capability and customer service.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data and provides a report to the office of the Director each month.

Validity:

The Department is charged with the responsibility of issuing automobile dealer licenses under Chapters 320, Florida Statutes. Number of customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only proactively react to and not control this measure.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of disabled parking permit transactions successfully completed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the number disabled parking permit transactions successfully completed divided by the total number of disable parking permits issued plus voided parking permits.

Validity:

The Florida Real Time Vehicle Information system is capable of providing an accurate count of the number of disabled parking permit transactions completed in a given time period.

Reliability:

The data comes from the Florida Real Time Vehicle Information system (FRVIS). The FRVIS system counts disabled parking permit transactions completed successfully and title transactions voided. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of temporary operating permit transactions for heavy commercial trucks successfully completed.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the number of temporary operating permit transactions for commercial trucks successfully completed divided by the total number of temporary operating permit transactions for heavy trucks completed plus voided TOP transactions.

Validity:

The Florida Real Time Vehicle Information system is capable of providing an accurate count of the number of temporary operating permit transactions for heavy trucks completed in a given time period.

Reliability:

The data comes from the Florida Real Time Vehicle Information system (FRVIS). The FRVIS system counts temporary operating permit transactions for heavy trucks completed successfully and title transactions voided. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of business licenses issued timely

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the motor vehicle Database Florida Real-Time Vehicle Information System (FRVIS) using sequel programming.

The calculation for this measure is the number of dealer, mobile installers and commercial driving school licenses issued timely divided by total number of dealer, mobile installers and commercial driving school licenses issued.

Validity:

The Florida Real Time Vehicle Information system is capable of providing an accurate count of the number of business licenses issued timely.

Reliability:

The data comes from the Florida Real Time Vehicle Information system (FRVIS). The FRVIS system counts the total number of dealer, mobile installers and commercial driving school licenses issued timely.

The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of customers that rate services as satisfactory or better

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure
- Backup for performance measure

Data Sources and Methodology:

The source of data for this measure is obtained from the customer survey responses received online.

The calculation for this measure is the number of respondents who ranked the Department's overall performance as Outstanding/Above Average/Satisfactory by the total number of respondents.

Validity:

The surveys are conducted using Survey Monkey.com. Survey Monkey.com captures the survey responses and results are gathered by data query. This measure is valid to the extent that the Survey Monkey.com accurately captures survey results.

Reliability:

The data source is Survey Monkey.com. This measure is reliable to the extent that the Survey Monkey.com accurately captures survey results.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of International Fuel Tax agreement audits completed to all International Fuel Tax agreements

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Bureau of Motor Carrier Services Operational Report (manual process).

The calculation for this measure is the total number of International Fuel Tax agreements audits completed divided by total number of International Fuel Tax agreements.

Validity:

The Department is a member of International Registration Plan and International Fuel Tax Agreement (interstate agreements) and is required to meet certain audit standards or be subject to termination provisions. Thus, reporting this measure is an appropriate correlation to these agreements.

Reliability:

Data appears to be reliable based on review of consistency over multiple reporting periods. This is a direct measure of audit activity.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of International Registration Plan agreement audits completed to all International Registration Plan agreements

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Bureau of Motor Carrier Services Operational Report (manual process).

The calculation for this measure is the total number of International Registration Plan agreements audits completed divided by total number of International Registration Plan agreements.

Validity:

The Department is a member of International Registration Plan and International Fuel Tax Agreement (interstate agreements) and is required to meet certain audit standards or be subject to termination provisions. Thus, reporting this measure is an appropriate correlation to these agreements.

Reliability:

Data appears to be reliable based on review of consistency over multiple reporting periods. This is a direct measure of audit activity.

**Performance Measure Validity and Reliability
LRPP Exhibit IV**

Information Technology Program

Department: Highway Safety and Motor Vehicles
Program: Information Technology
Service/Budget Entity: Information Technology
Measure: Percent of new projects developed and implemented timely

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Project Portfolio Management system (Daptiv).

The calculation for this measure is the number of new projects developed and implemented timely divided by total number of new projects developed and implemented.

Validity:

The Project Portfolio Management system (Daptiv) is capable of providing an accurate count of the number of new projects developed and implemented timely.

Reliability:

The data source is the Department of Highway Safety and Motor Vehicle's Project Portfolio Management system (Daptiv). Daptiv totals the number of new projects developed and implemented timely and the total number of projects developed and implemented. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Information Technology
Service/Budget Entity: Information Technology
Measure: Percent of time dedicated to research and development

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source is the Department's Project Portfolio Management system (Daptiv).

The calculation for this measure is the amount of time dedicated to research and development divided by total amount of time.

Validity:

The time dedicated to research and development is captured by an in-house database system. This measure is valid to the extent that an in-house database system accurately captures time ISA technology staff spend working on research and development.

Reliability:

The data source is an in-house database system that tracks the number of hours employees spend on different projects and activities including research and development. This measure is reliable to the extent that the in-house database system accurately captures survey responses.

Department: Highway Safety and Motor Vehicles
Program: Information Technology
Service/Budget Entity: Information Technology
Measure: Percent of computer support uptime

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The data source for:

- Mainframe system uptime – the Southwood Shared Resource Center (SSRC) mainframe technical support staff utilizing system performance measurement data.
- Oracle uptime – Oracle log files
- SQL server uptime – WhatsUp, SCOM and SQL Server log files.
- Customer Information Control System (CICS) uptime - the Southwood Shared Resource Center (SSRC) mainframe technical support staff utilizing system and CICS performance measurement data.

The calculation for this measure is the average of the four calculations below:

- Mainframe system uptime – Actual Mainframe system uptime divided by total amount of time during the reporting period.
- Oracle uptime – Actual Oracle system uptime divided by total amount of time during the reporting period.
- SQL server uptime – Actual SQL server system uptime divided by total amount of time during the reporting period.
- Customer Information Control System (CICS) uptime - Actual Customer Information Control System uptime divided by total amount of time during the reporting period.

Validity:

This measure is valid to the extent that the Southwood Shared Resource Center (SSRC) accurately captures mainframe system uptime.

Reliability:

The data source is the Southwood Shared Resource Center (SSRC). The percent of mainframe system uptime is provided on a monthly basis from SSRC to the Information System Administration. This measure is reliable to the extent that the SSRC accurately captures mainframe system uptime.

**Associated Activities Contributing to
Performance Measures
LRPP Exhibit V**

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2011-12	Associated Activities Title
1	Agency administration and support costs as a percent to total agency costs	Provide Executive Direction and Support
2	Florida highway fatality rate per 100 million vehicle miles traveled	Enforcement of Traffic Laws
3	Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	Enforcement of Traffic Laws
4	Number of highway crashes investigated by FHP	Enforcement of Traffic Laws
5	Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	Conduct Traffic Homicide Investigations
6	Percent of highway homicide investigations completed within 90 days of crash	Conduct Traffic Homicide Investigations
7	Percent of calls for service responded to within 30 minutes	Enforcement of Traffic Laws
8	Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	Enforcement of Traffic Laws
9	Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	Enforcement of Traffic Laws
10	Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	Enforcement of Traffic Laws
11	Number of motorists assisted by FHP law enforcement officers	Enforcement of Traffic Laws
12	Percent of FHP recruit graduates who passed certification exam on initial testing	Provide Academy Training

Measure Number	Approved Performance Measures for FY 2011-12	Associated Activities Title
13	Annual percent turnover for all FHP troopers and corporals	Enforcement of Traffic Laws
14	Percent of criminal investigation cases resolved within 30 days	Conduct Criminal and Administrative Investigations
15	Percent of professional compliance investigation cases completed within 45 days	Conduct Criminal and Administrative Investigations
16	Florida's seat belt compliance rate	Enforcement of Traffic Laws
17	Percent of driver license office customers waiting less than 30 minutes for service	Provide Program Customer Service
18	Percent of customer service phone calls answered by the Customer Service Center within 2 minutes of being placed in the queue	Provide Program Customer Service
19	Number of corrections per 1,000 driver records maintained	Maintain Records
20	Number of driver licenses and identification cards issued	Issue Driver License and Identification Cards
21	Percent of registered vehicles that meet Florida's minimum insurance requirements	Administer Motorist Insurance Laws
22	Percent of "Driving Under the Influence" course graduates who do not have another DUI conviction within 4 years of graduation	Conduct Driver, Driving Under the Influence and Motorcycle Education Activities
23	Number/percent of driving related sanctions issued to all sanctions issued	Oversee Driver Improvement Activities
24	Number/percent of non-driving related sanctions issued to all sanctions issued	Oversee Driver Improvement Activities

Measure Number	Approved Performance Measures for FY 2011-12	Associated Activities Title
25	Percent of new manufactured home warranty complaints to new manufactured homes titled	Monitor Mobile Home Inspections
26	Number of manufactured homes inspected in plants	Monitor Mobile Home Inspections
27	Percent of vehicle/vessel titles issued without error	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
28	Cost per motor vehicle/manufactured home/vessel title issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
29	Number of motor vehicle/manufactured home/vessel titles issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
30	Number of motor vehicle/manufactured home/vessel registrations issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
31	Percent of titles issued within 3 workdays of request	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
32	Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
33	Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all registrations issued eligible biennial registration participants	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
34	Number of rebuilt salvage motor vehicles inspected	Enforce Title and Registration Laws
35	Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application	Issuance of Automobile Dealer Licenses
36	Number of dealer licenses issued	Issuance of Automobile Dealer Licenses
37	Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements	Register and Audit commercial Carriers
38	Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	Register and Audit commercial Carriers

LRPP Exhibit VI: Associated Unit Cost

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	FISCAL YEAR 2009-10			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			428,293,363	0
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			-30,918,847	0
FINAL BUDGET FOR AGENCY			397,374,516	0
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	Expenditures (2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>				0
Enforcement Of Traffic Laws * Law enforcement officer duty hours spent on preventive patrol.	867,754	226.58	194,254,034	
Provide Community Service Enforcement Activities * Number of community service officer duty hours spent on crash investigations.	12,201	100.90	1,231,127	
Provide Aerial Traffic Enforcement * Number of duty hours spent on aerial traffic enforcement.	2,304	568.41	1,309,619	
Conduct Traffic Homicide Investigations * Number of hours spent on traffic homicide investigations.	180,814	123.73	22,372,612	
Provide Academy Training * Number of students successfully completing training courses.	533	5,195.06	2,768,967	
Conduct Criminal And Administrative Investigations * Number of hours spent on investigations.	44,607	144.64	6,451,749	
Issuance Of Automobile Dealer Licenses * Number of automobile dealers licensed.	13,202	312.56	4,126,360	
Enforce Title And Registration Laws * Number of rebuilt salvaged motor vehicle inspected for vehicle identification number and odometer readings.	46,432	118.19	5,487,956	
Issue Driver License And Identification Cards * Number of driver licenses and identification cards issued.	5,110,325	13.72	70,114,373	
Maintain Records * Number of records maintained.	21,377,478	0.34	7,285,042	
Provide Program Customer Service * Number of telephone inquiries responded to.	784,533	10.30	8,078,077	
Administer Motorist Insurance Laws * Number of insured motorists.	11,114,355	0.26	2,846,870	
Oversee Driver Improvement Activities * Number of problem drivers identified.	1,978,806	1.65	3,258,349	
Conduct Administrative Reviews * Number of administrative reviews and hardship and miscellaneous hearings completed.	56,264	131.00	7,349,080	
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * Number of graduates.	589,447	3.39	1,998,072	
Monitor Mobile Home Inspections * Number of mobile homes inspected.	3,419	513.32	1,755,038	
Register And Audit Commercial Carriers * Number of International Fuel Use Tax returns processed.	39,319	112.27	4,414,273	
Issuance Of Vehicle And Mobile Home Titles And Registrations * Number of motor vehicle and mobile home titles and registrations issued.	23,127,333	0.75	17,375,325	
Issuance Of Vessel Title And Registrations * Number of vessel titles and registrations issued.	985,097	0.66	647,703	
TOTAL			363,146,289	0
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			5,450,834	
REVERSIONS			28,777,441	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			397,374,564	
SCHEDULE XI: AGENCY-LEVEL UNIT COST SUMMARY				

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Appendix

Glossary of Terms and Acronyms

Activity: A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and September 30 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings.

ATV – All-terrain vehicle

BAR – Bureau of Administrative Reviews

Baseline Data: Indicators of a state agency’s current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

BCII – Bureau of Criminal Investigation and Intelligence

BPS – Bureau of Personnel Services

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. “Budget entity” and “service” have the same meaning.

CAD - Computer Aided Dispatch

CFR – Code of Federal Regulations

CIF – Central Installation Facility

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

CIS - Central Image System

COOP – Continuity of Operations Plans

CSC – Customer Service Center

D3-A: A Legislative Budget Request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

DAS – Division of Administrative Services

Demand: The number of output units which are eligible to benefit from a service or activity.

DL - Driver's License

DIVS – DL/ID Information Verification System

DUI – Driving Under Influence

EOG - Executive Office of the Governor

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

FCO - Fixed Capital Outlay

FDLAC – Florida Driver License Appointment Center

FFMIS - Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

FHP - Florida Highway Patrol

FLAIR - Florida Accounting Information Resource Subsystem

F.S. - Florida Statutes

FSC – Field Support Center

FY – Fiscal Year

GAA - General Appropriations Act

GR - General Revenue Fund

HUD – Housing and Urban Development

IFTA – International Fuel Tax Agreement

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

IOE - Itemization of Expenditure

IRP - International Registration Plan

IT - Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN - Local Area Network

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created, pursuant to Section 19, Article III of the State Constitution and implemented pursuant to s. 11.90, Florida Statutes to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, *Florida Statutes*, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

L.O.F. - Laws of Florida

LRPP - Long-Range Program Plan

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the Legislative Budget Request and includes performance indicators for evaluating the impact of programs and agency performance.

LSP – Limited Scope Patrol

Mainframe System: The IBM operating system running on the Southwood Shared Resource Center mainframe utilized by HSMV.

MAN - Metropolitan area network (information technology)

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

NASBO - National Association of State Budget Officers

NMVTIS – National Motor Vehicle Title Information System

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

OHM – Off –highway motor vehicles

OIG – Office of Inspector General

OMCC – Office of Motor Carrier Compliance

OPB - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Means the process of contracting with a vendor(s) to provide a service or an activity and there is a transfer of management responsibility for the delivery of resources and the performance of those resources. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

PBPB/PB2 - Performance-Based Program Budgeting

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. **NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.**

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure which best reflects the measures the intended outcome of a service. Generally, there is only one primary service outcome for each agency service.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word “Program.” In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. “Service” is a “budget entity” for purposes of the Long Range Program Plan.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency’s mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

SSRC – Southwood Shared Resource Center

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TAC – Technical Assistance Center

TCS - Trends and Conditions Statement

TF - Trust Fund

TNT – Together Navigating Tomorrow

TRW - Technology Review Workgroup

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

VMT – Vehicle Miles Traveled

WAGES - Work and Gain Economic Stability (Agency for Workforce Innovation)

WAN - Wide Area Network (information technology)