

Julie L. Jones
Executive Director

2900 Apalachee Parkway
Tallahassee, Florida 32399-0500
www.flhsmv.gov



Rick Scott
Governor

Pam Bondi
Attorney General

Jeff Atwater
Chief Financial Officer

Adam Putnam
Commissioner of Agriculture

LONG RANGE PROGRAM PLAN
September 28, 2012

Jerry L. McDaniel, Director
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
Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1100

Dear Directors:

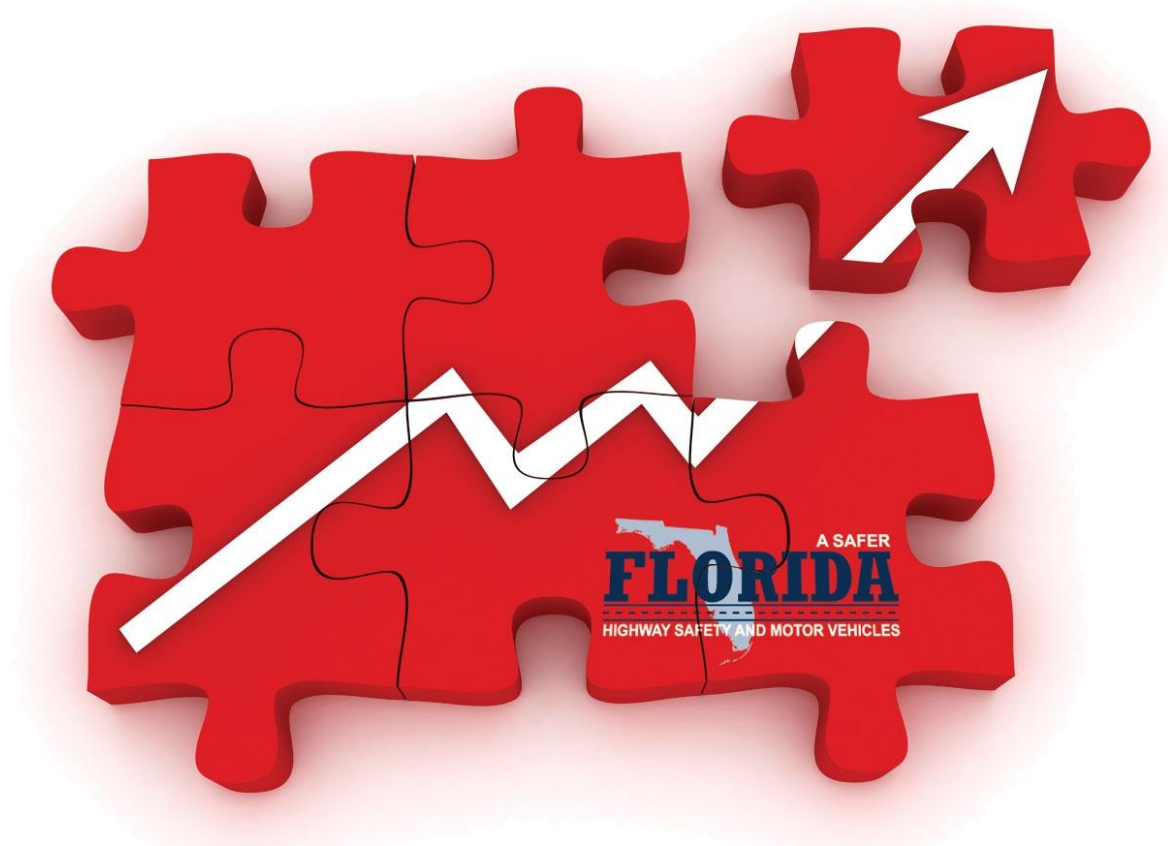
Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Highway Safety and Motor Vehicles is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2013-14 through Fiscal Year 2017-2018. The internet website address that provides the link to the LRPP located on the Florida Portal is <http://flhsmv.gov/html/safety.html>.

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,

A handwritten signature in blue ink that reads "Julie Jones". The signature is written in a cursive style and is set against a light blue rectangular background.

Julie Jones
Executive Director



LONG RANGE PROGRAM PLAN

Fiscal Years 2013/14– 2017/18

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

September 28, 2012

TABLE OF CONTENTS

Agency Mission	3
Goals and Objectives	4
Linkage to Governor’s Priorities	10
Trends and Conditions	11
Performance Measures and Standards (LRPP Exhibit II)	37
Performance Measure Assessment (LRPP Exhibit III)	46
Validity and Reliability Statements (LRPP Exhibit IV)	88
Associated Activity Contributing to Performance Measures (LRPP Exhibit V)	165
Agency –Level Unit Cost Summary (LRPP Exhibit VI)	168
Glossary of Terms and Acronyms	169

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 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
72%	73%	74%	75%	76%	76%

OBJECTIVE 1B: Emphasize proactive enforcement, criminal investigations and motorist sanctions.

OUTCOME: Percentage change in highway fatalities to previous year.

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction

OBJECTIVE 1C: Advance our safety education efforts and consumer protection initiative to increase public awareness

OUTPUT : Number of safety education and enforcement hours provided

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
7,500	7,500	7,500	7,500	7,500	7,500

OBJECTIVE 1D: Collect, analyze, disseminate and share data and intelligence information with stakeholders.

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
70%	72%	72%	72%	72%	72%

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

OBJECTIVE 2A: Increase availability and quality of services to our customers.

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
95%	95%	95%	95%	95%	95%

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
90%	90%	90%	90%	90%	90%

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
98%	98%	98%	98%	98%	98%

OBJECTIVE 2B: Foster a Department culture of continuous improvement and increased efficiency to enhance internal and external service delivery.

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
65%	65%	65%	65%	65%	65%

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
95%	95%	95%	95%	95%	95%

OBJECTIVE 2C: Foster business opportunities for the private sector.

OUTCOME: Percentage of business licenses issued timely.

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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 online service center to provide easy customer access to the Department’s services and information.

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
20%	35%	37%	39%	41%	43%

OUTCOME: Percentage of customers being served via internet.

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
20%	21%	22%	23%	23%	24%

OBJECTIVE 3B: Enhance data security and improve accountable information sharing.

OUTCOME: Effectiveness of data and system security preventative measures

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
100%	100%	100%	100%	100%	100%

OBJECTIVE 3C: Enhance internal business processes to connect people, information and business functions.

OUTCOME: Percentage of time dedicated to research and development.

Baseline 2011-12	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
20%	10%	10%	10%	10%	10%

OBJECTIVE 3D: Proactively pursue an enterprise business intelligence system to enhance information management and knowledge creation.

OUTCOME: Percentage of new projects developed and implemented successfully.

Baseline 2011-12	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
95%	95%	95%	95%	95%	95%

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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: Promote a Department culture that encourages ethical conduct, integrity and high performance.

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

Baseline 2010-11	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
75%	75%	75%	75%	75%	75%

OBJECTIVE 4C: Foster a supervisory culture that prioritizes the professional development, empowerment and successes of each member and increase professional knowledge and personal development.

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

Baseline 2010	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1% or greater increase	5% 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: Public Safety

Objective: Deploy our workforce to improve the Florida Highway Patrol's efficiency and effectiveness

Goal: Reliable Service Delivery

Objective: Increase the availability and quality of services to our customers.

Objective: Foster a Department culture of continuous improvement and increased efficiency to enhance internal and external service delivery.

Goal: Leverage Technology

Objective: Create a one-stop online service center to provide easy customer access to the Department's services and information.

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

Department of Highway Safety and Motor Vehicles'

Goal: Reliable Service Delivery

Objective: Foster business opportunities for the private sector

Goal: Talent Creation and Development

Objective: Recruit and retain a highly qualified workforce

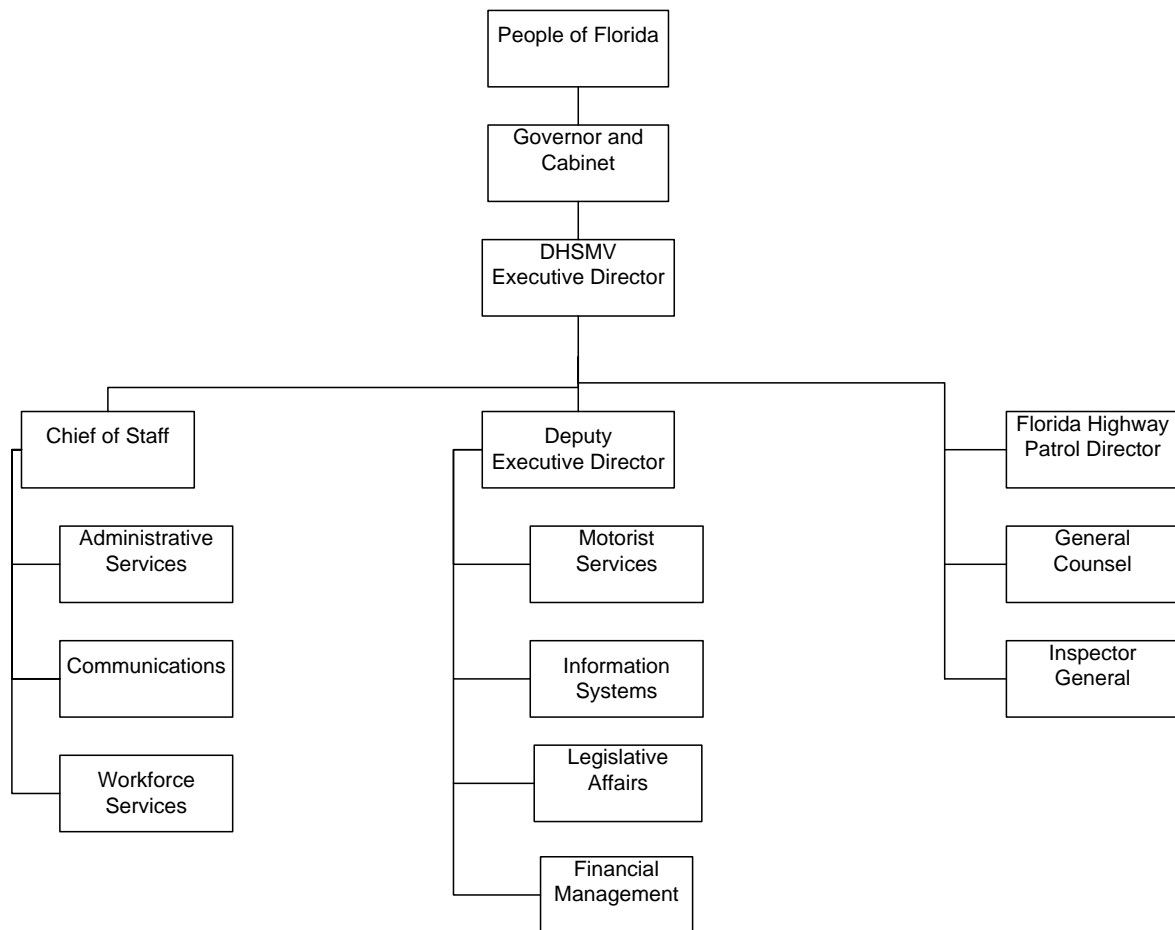
Objective: Increase professional knowledge and personal development

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. The Department completes 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) works 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 2012-13 fiscal year Strategic Plan also incorporates feedback provided by our members. 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 2012-13 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 26, 2012.)

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

The Department of Highway Safety and Motor Vehicles was created by Section 20.24, Florida Statutes. The mission of DHSMV is "Providing Highway Safety and Security Through Excellence in Service, Education, and Enforcement". This mission is accomplished by providing services in partnership with county tax collectors and local, state, and federal law enforcement agencies.

The Department's duties, responsibilities and procedures are included in Chapters 316-324, 328, and 488 Florida Statutes; Sections 627.730 – 627.7405, Florida Statutes; and Chapter 15-1, Florida Administrative Code. The head of the DHSMV is the Governor and Cabinet who appoint an Executive Director.

As described below, the Department includes the *Office* of Executive Direction as well as the Divisions of Administrative Services, Florida Highway Patrol, and Motorist Services. In addition, an Information Systems Administration offers information technology support to all Department operations.

FLORIDA HIGHWAY PATROL

Division Responsibilities:

Office of the Director:

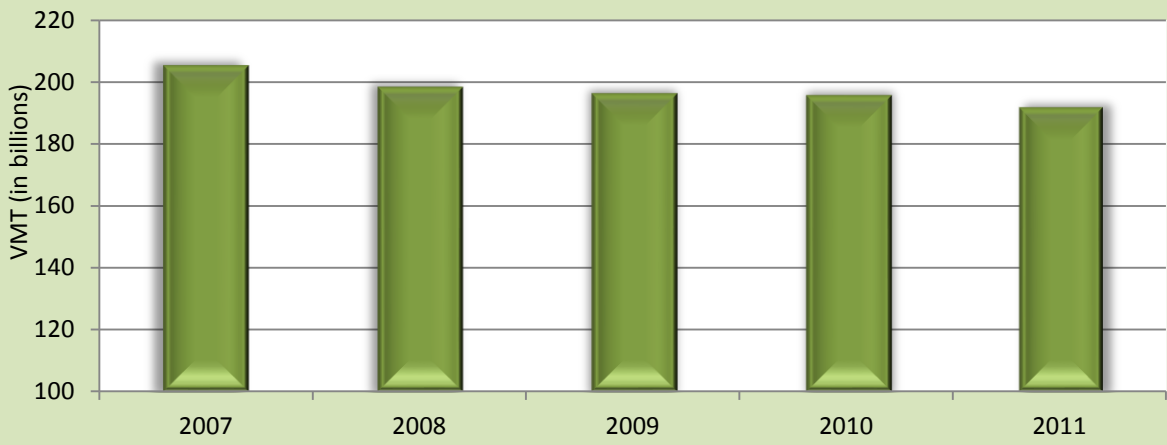
The Florida Highway Patrol's mission is to promote a safe and secure Florida through professional law enforcement and traffic safety awareness. The Patrol exists to protect the motoring public and all vulnerable road users (i.e., pedestrians, pedal cyclists) from becoming victims of traffic crashes. Moreover, the Patrol plays a major role in the interdiction of contraband and other criminal activities occurring on Florida highways. The Patrol accomplishes its vision of *A Safer Florida* through our core values of courtesy, service and protection. The Office of the Director oversees three Commands led by two Lieutenant Colonels responsible for Patrol Operations and Special Services, and a non-sworn Program Operations Manager responsible for the Office of Program Planning and Administration. The Office of the Director also oversees the Patrol's Office of Professional Compliance, which is responsible for ensuring that internal investigations are completed timely and in accordance with established guidelines and standards and for the coordination of the Patrol's mutual aid responses and activities with the State Emergency Operations Center.

Patrol Operations:

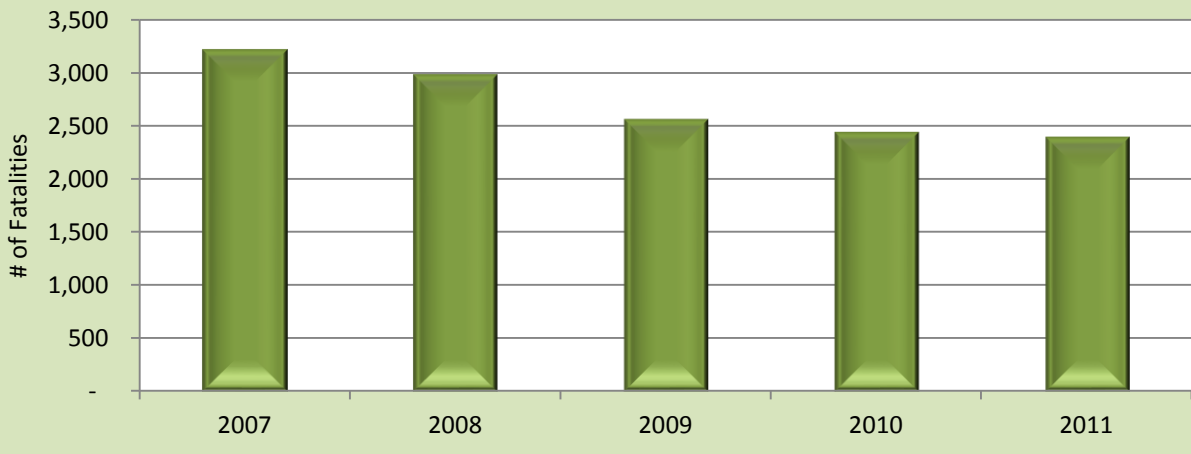
Patrol Operations represents the largest component within the Florida Highway Patrol and is responsible for day-to-day law enforcement activities and operational aspects of the organization. Activities are coordinated through two field regions (North and South) and 12 Troops located throughout the state. Patrol Operations is responsible for day-to-day law enforcement activities which include directing the movement of traffic on state highways and apprehending fugitives from justice. Primary responsibilities of Patrol Operations include, but are not necessarily limited to, the following:

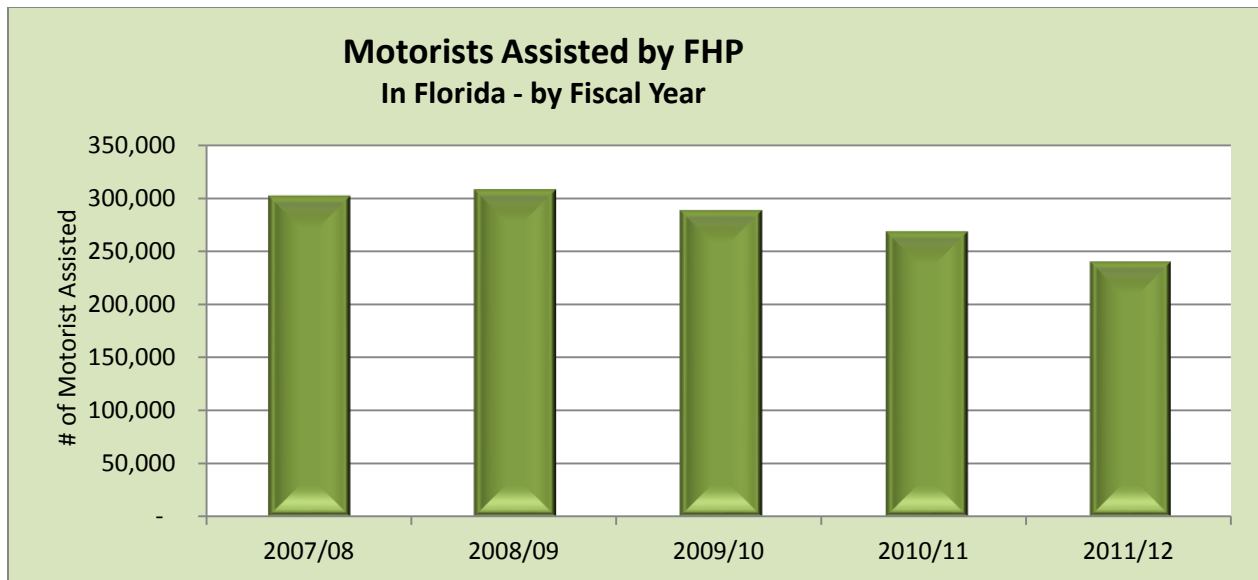
- Conducts education, patrol, and enforcement activities of traffic laws in order to create the safest possible driving environment
- Responds to, investigates and clears the highway of traffic crashes
- Conducts criminal investigations
- Interdicts dangerous drugs and contraband
- Detects criminal activities on the highways
- Assists stranded motorists and those in need of assistance
- Maintains a K-9 unit to assist in drug interdiction

Vehicle Miles Traveled (VMT) In Florida - by Year



Highway Fatalities In Florida - by Year





Special Services:

Special Services supports Patrol Operations by providing a myriad of services including aviation support, employee recruitment and selection, and oversight of the FHP Training Academy. Additionally, Special Services directs the FHP Auxiliary and Reserve officer programs, and serves as a liaison to the FHP Advisory Council. Special Services also includes dignitary protection and the state’s seven regional communication centers, which provide dispatch services to all state law enforcement. Special Services is also responsible for other day-to-day law enforcement activities, including the Bureau of Criminal Investigations and Intelligence, which conducts investigations into auto theft, cargo theft, driver license fraud, identity theft, title fraud, odometer fraud, and other criminal activities statewide. The Bureau of Criminal Investigations and Intelligence also works closely with local, state, and federal law enforcement agencies to combat criminal activity and coordinates activities related to homeland security. Additionally, Special Services serves as the statewide coordinator for Traffic Homicide Investigations program management.

Office of Program Planning and Administration:

The Office of Program Planning and Administration oversees the business functions of the Florida Highway Patrol, including the budget, fleet management, procurement and personnel liaison functions. This command focuses on trend analysis, strategic planning and operational effectiveness while ensuring the timely and accurate completion of Patrol programs and initiatives. The Office oversees the accreditation and policy unit, which ensures the Patrol is compliant with standards from the national Commission on Accreditation for Law Enforcement Agencies and the state Commission for Florida Law Enforcement Accreditation. The Office of Program Planning is also responsible for the promotional exam and assessment process for the Patrol.

DIVISION OF MOTORIST SERVICES

Division Responsibilities:

Division Overview

In January 2011, the Department's Division of Motor Vehicles and Division of Driver Licenses merged into a single Division of Motorist Services. The new Division continues to serve the same customers with similar functionality yet through a more effective and efficient organizational alignment. The Division of 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 Division promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers and maintaining records for driver evaluation. The Division also provides consumer protection through the licensure of motor vehicle dealers and by ensuring that motor vehicles, vessels and mobile homes are properly titled, registered and insured.

The Division includes Program Planning and Administration and Program Operations. Functional areas within Program Planning and Administration include the following:

Bureau of Motorist Services Support:

This bureau is responsible for the issuance of driver licenses and identification cards and the administration of driver license examinations. The bureau serves as the tax collector liaison and provides support to internal and external partners and stakeholders, and is responsible for licensing motor vehicle dealers and manufacturers, investigating consumer complaints, inspecting rebuilt vehicles and enforcing regulations. In addition, the bureau reviews and monitors transactions to deter and detect fraud and objectively assess internal controls and underlying business processes.

Customer Service Center:

The Customer Service Center provides centralized phone access and customer support to the public, tax collector personnel and state-owned issuance field offices inquiring on motor vehicle and driver license functions and procedures. Department analysts respond to inquiries via telephone, fax, email and correspondence regarding driver license or motor vehicle issues. The area is composed of three phone centers: The Customer Service Center, Driver License Appointment Center, and the Field Support Center.

Program Planning and Administration:

The Program and Planning Administration area provides central administrative and project management support for Motorist Services operations to maximize the available operational resources to serve our customers. The administrative functions are handled by several operational areas to support the Division, including customer services, human resources, budgetary and legislative needs, procurement, business support, and statistics and web services. The project management functions are handled by the Project Management Office, as well as Motorist Services (MS) performance measures, rule creation/modification, AAMVA surveys, reporting, research, legislation implementation and coordination of MS Continuity of Operations Plan.

Functional areas within Program Operations include the following:

Bureau of Issuance Oversight:

The Bureau provides consumer protection and public safety through automated systems that title and register motor vehicles, vessels, and manufactured/mobile homes and issues driver licenses and identification cards. The Bureau serves to protect the interest of Florida consumers by ensuring that Florida motor vehicle dealers are licensed and abiding by motor vehicle laws. They also monitor the quality of manufactured home units by ensuring manufacturers' compliance with the U.S. Department of Housing and Urban Development construction standards. This Bureau provides additional consumer protection by training, testing and licensing individuals that set-up and install manufactured/mobile homes. The Bureau provides oversight for the issuance and cancellation of motor vehicle and vessel titles and maintains inventory of driver license stock, license plates and registration decals. The Bureau also develops policies and procedures and manages a combined driver license and motor vehicle systems testing unit for new software releases for the issuance programs.

Bureau of Credentialing Services:

The Bureau is responsible for verifying customer identity, administering driver license examinations (driver skills and written exams), and issuing driver licenses and identification cards in each of the Department-operated offices statewide. The Bureau verifies legal presence credentialing for all Florida driver license and tax collector offices. This Bureau also issues, cancels and records liens on motor vehicle, mobile home and vessel titles, as well as issues, renews and transfers motor vehicle, mobile home and vessel registrations. This Bureau is also responsible for issuance of confidential license plates for use by law enforcement agencies.

Bureau of Records:

The Bureau is the official custodian and manager of all Florida driver license, motor vehicle, manufactured home and vessel title and registration documentation. The bureau scans motor vehicle and vessel titles and other supporting documents for retention. The bureau ensures traffic citations are properly recorded on the corresponding driver record, records are maintained and purged appropriately, and ensures citations issued in Florida are reported to a driver's home state. This bureau is also responsible for the maintenance and dissemination of Florida's Uniform Traffic Citations and Crash Records, court testimony in response to subpoenas, and the management of driver data in compliance with the Driver Privacy Protection Act.

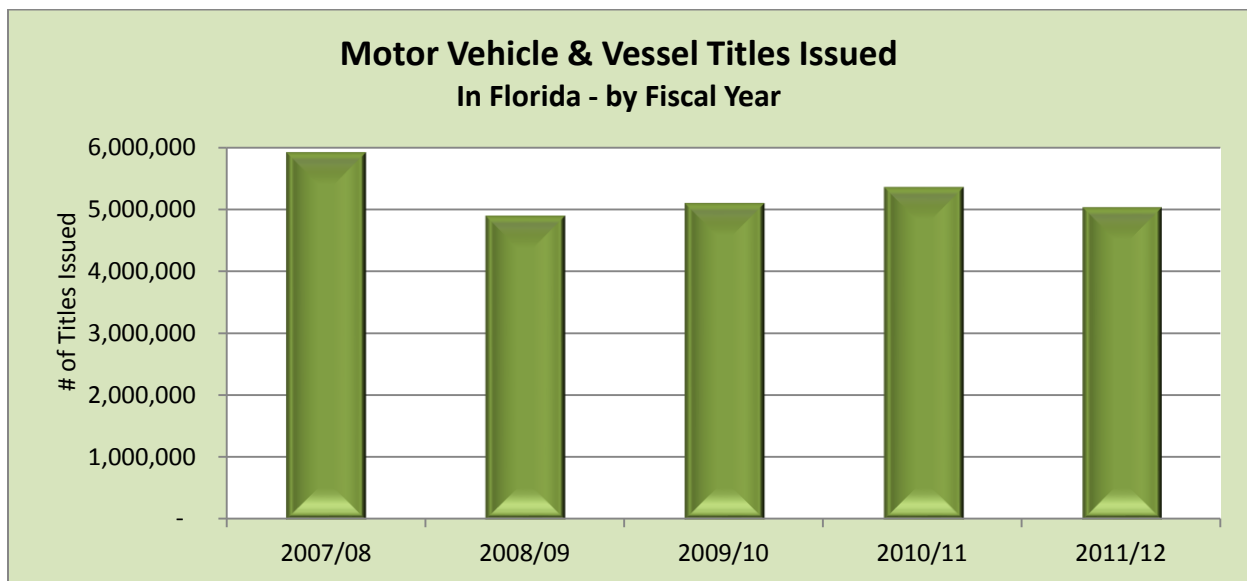
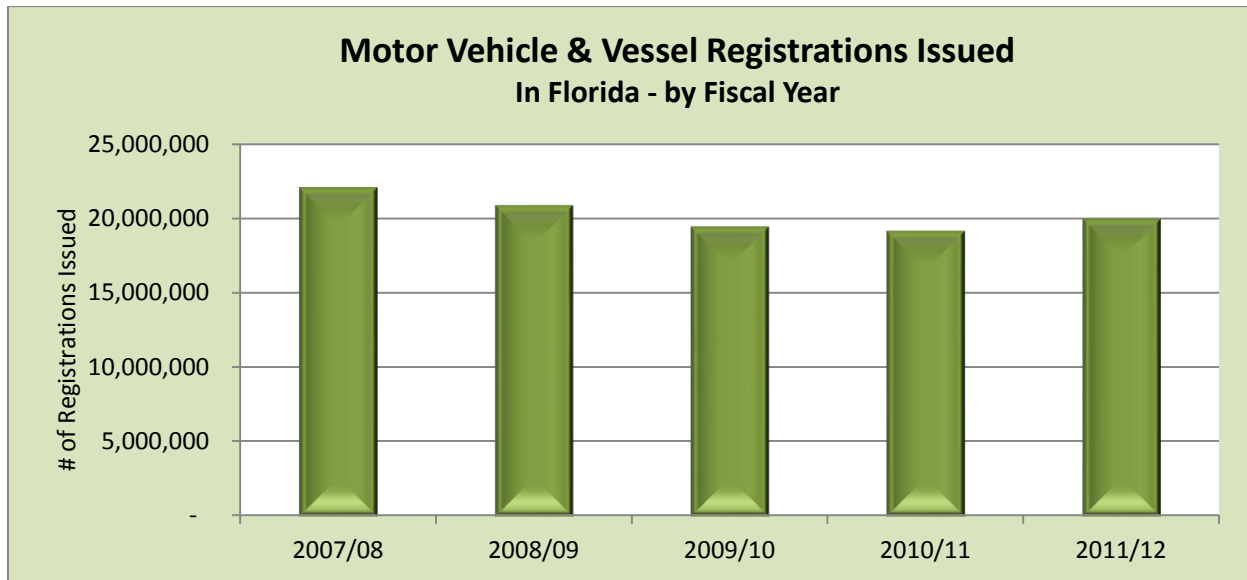
Bureau of Motorist Compliance:

The bureau ensures all registered vehicles and owners are properly insured in compliance with Florida's Financial Responsibility Law and Motor Vehicle No-Fault Insurance Law. The bureau maintains all insurance policy information reported by insurance companies. The bureau also enforces sanctions imposed on those who violate Florida's highway safety laws 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; and the Florida Motorcycle Rider Training Programs.

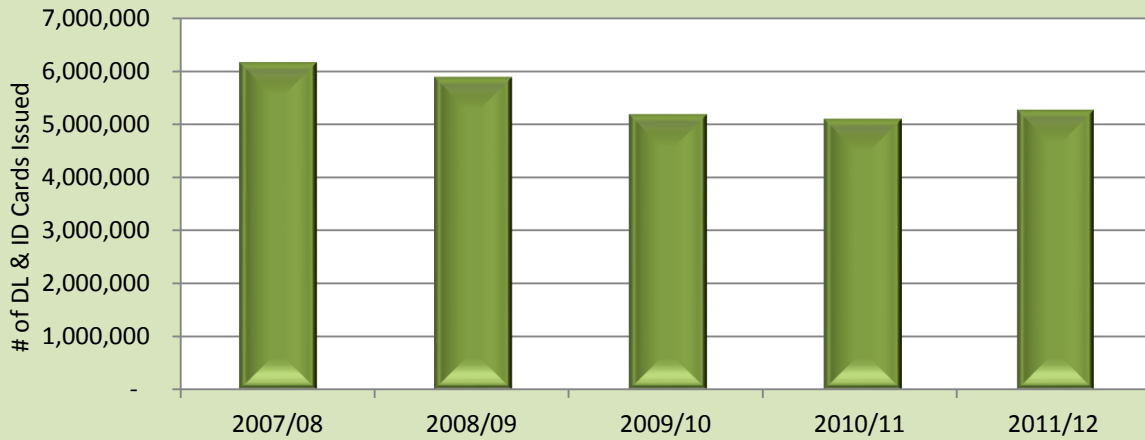
Bureau of Commercial Vehicle Driver Services:

The bureau registers and audits Florida-based commercial motor carriers under the International Registration Plan and International Fuel Use Tax Agreements. The Bureau manages

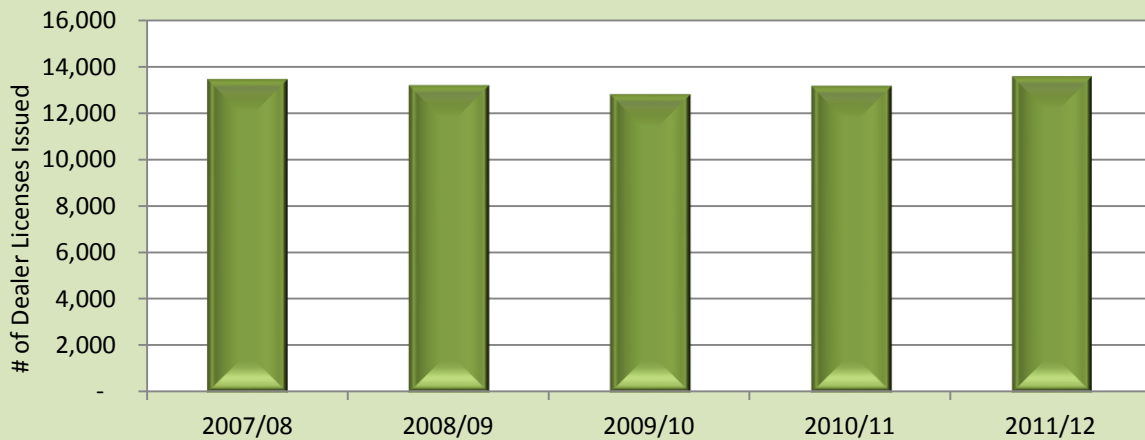
Commercial Driver License Program with outsourced third party testing and provides contract management and regulatory oversight for entities conducting CDL skill tests.



Driver Licenses and ID Cards Issued In Florida - by Fiscal Year



Dealer Licenses Issued In Florida - by Fiscal Year



INFORMATION SYSTEMS ADMINISTRATION

Division Responsibilities:

Division Overview

Information Systems Administration oversees the Department's statewide information technology operations through the use of existing and emerging technologies that facilitate Department operations and improve public services. ISA provides leadership through aligning the Department's technology with the business and providing innovative solutions and services that enable our customers to achieve their goals. ISA maintains information systems and databases for Florida drivers as well as vehicle and vessel titles and registrations. ISA also provides and supports critical systems used by the Florida Highway Patrol and numerous other federal, state, and local law enforcement agencies. Additional users of these systems include a myriad of federal, state, and local government and private sector partners. The Chief Information Officer plans the strategic direction of the Department's information technology initiatives; provides management of all computer and communication activities; and provides leadership in the day to day operations of the information technology functions. ISA operations are divided into six primary areas of responsibility:

Enterprise Security Management:

The Department's Information Security Program protects the confidentiality, integrity and availability of Department information by safeguarding information and systems assets against unauthorized access, use, disclosure, disruption, modification or destruction. The Program area is responsible for the Department's information security awareness program, safeguarding confidential, sensitive, or protected information, and managing data pursuant to numerous national and state requirements and industry standards to ensure public trust.

Chief Technology Officer Office:

This Office is responsible for developing and implementing technology initiatives that align our technology vision with our business strategies. This office directs the IT law enforcement initiatives to ensure that officers have constant access to critical information and systems that support officer and public safety. Such efforts are especially critical in support of the unique business requirements of Florida's law enforcement community, such as ensuring that officers have constant access to critical information and systems that promote officer and public safety. The Office also provides support for the Department's platforms, systems, network, storage, and telecommunications/phone infrastructure that are integral to the Department's systems and operations. This infrastructure is the foundation for the Department's databases, applications, and software products such as e-mail, messaging systems, collaboration tools, business applications, and Internet Web systems. They provide support for statewide remote offices and coordinate with the state primary data centers to ensure the required infrastructure services are available and operating effectively.

Service Operations provides network and communication services including data/voice infrastructure design, implementation, system support and access to all mission critical systems and applications. This includes planning, designing, implementing and maintaining all local area networks, wide area networks, and metropolitan area networks and their connectivity within the data center. This Office is also responsible for Desktop Operations (equipment and software support) and the Technical Assistance Center.

Motorist Modernization Office:

This Office is responsible for leading the Department's initiative for investing in the modernization of all antiquated systems and technologies to support the strategic goals of the Department moving forward. Major activities include planning and managing all functions related to the delivery of the new motorist systems program roadmap, data modeling, motorist business application architecture, requirements management, and modernization of the motorist information technology systems to align with the current organizational structure and business processes of the new Motorist Services Division. This effort will leverage technological advances in the software, hardware and network arenas to provide faster and more effective computing solutions.

Bureau of Strategic Business Operations:

The Strategic Business Operations Bureau promotes formal project management disciplines to deliver technology solutions on time, within budget and within an agreed upon level of quality. The Office consists of Project Services Management, Business Relationship Services, and Quality Assurance. The Office provides business relationship services, serving as a liaison between ISA and its customers, and they create standards for the full life cycle of project management for technology projects. Oversight for ISA projects is provided via project and portfolio management tools. The Department follows a structured governance process to review, approve, and prioritize IT projects in a manner designed to support the Department's goal of cultivating a strategic thinking agency.

Bureau of Service Support:

The Bureau of 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, office management, and technology purchasing for Department IT related purchases. Additionally, Service Support manages Service Level Agreements with the state's primary data centers and large-scale IT service and support contracts, including reporting and regular performance reviews.

Bureau of Service Development:

The Bureau of Service Development designs, develops and maintains applications and databases that support the Department's services. Service Development supports the agency's mission of providing a safe highway environment by developing custom software 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. Custom applications ensure that information is captured accurately and timely and automate business processes that could not be done efficiently or effectively, if done manually. Software enhancements and projects allow the Department to reduce costs, improve customer service, and improve operational efficiencies. The Department's strategic direction is to simplify its technical environment, use modern technology and reduce the number of platforms supported to be more responsive to changing business needs.

DIVISION OF ADMINISTRATIVE SERVICES

Division Responsibilities:

Division Overview

The goal of the Division of Administrative Services 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. This Bureau handles the purchasing and contract duties, supply and warehousing functions and the Department's leasing responsibilities.

The procurement activities ensure the acquisition of necessary commodities and services at the best value to the Department, delivered when and where needed, and in accordance with all legal requirements. Services provided include: soliciting and awarding competitive quotes, bids, proposals and carrying out negotiations; issuing purchase orders and contracts; assisting Department contract managers in purchase and contract management, interpretation, and dispute resolution; termination of contracts for performance related issues such as default and non-compliance; and managing the Department's purchasing card program, including cardholder training and support, card issuance and cancellation, and dispute management. In addition to providing accurate purchasing advice and information, the Bureau assists the divisions and offices with strategic long-term procurement planning.

The contract administration services include the drafting, editing, formatting and execution of all Departmental contracts to ensure accountability and compliance with legal requirements regarding contracting terms, conditions and procedures, and public records. This area also maintains complete contract files. In addition, contract administration serves as the primary liaison between Department contract managers and those in the private sector.

The supply and warehousing branch maintains an inventory of commonly required items, including law enforcement materials, license plates and registration decals; provides central receiving and distribution; makes deliveries or ships supplies to the Department locations and tax collector offices throughout the state; picks up sensitive waste materials (driver license consumables, patrol uniforms) for secure destruction; and picks up and disposes of surplus electronic equipment and furniture to maximize value. Supply ensures compliance with Florida Statutes, Department policies and procedures, and federal regulations in the operation of the central supply room and warehouse.

The Bureau is also responsible for the Department's Real Estate Leasing functions and oversees the Department assets in the leasing portfolio of both private and state owned facilities. In conjunction with the Department divisions, the bureau conducts market analyses, develops bid documents and negotiates lease terms for new and existing leased offices. The bureau also

provides oversight during leased office construction and post construction communication with landlords.

Bureau of Accounting:

The Bureau of Accounting focuses on accountability, compliance, cost reductions and overall efficiencies. The Bureau consists of three distinct operational functions:

- **Revenue Section:** The Revenue Section is responsible for the day to day transactions including receiving, distributing, and reporting the revenue collected by the Department. The Revenue Section includes the Accounts Receivable, Reporting and Distribution, Audit and Refund, and Registration and Driver License Refund Subsections.
- **Financial Accounting, Reconciliation and Fixed Assets Section:** This section is responsible for the Department's financial accounting function, including the completion of the Department's fiscal year close out and reporting processes mandated by the state's Chief Financial Officer. The Section is also responsible for reconciling all fees to ensure they were collected and distributed accurately; ensuring the Department's property records are properly maintained; and maintaining the Department's insurance through the state's self-insured program as well as other private insurance instruments.
- **Accounts Payable Section:** The Accounts Payable Section is responsible for paying the Department's bills through MyFloridaMarketPlace and the State of Florida's Accounting System. Employee travel reimbursements are examined and paid in this section. It also reviews payment requests from other Department areas in accordance with rules detailed by the Chief Financial Officer and Florida Statutes. This section also manages the compilation of Department vehicle repair and maintenance data supplied to the Equipment Management Information System managed by the Department of Management Services.

Bureau of Office Services:

The Bureau of Office Services is responsible for the following areas:

- **Fixed Capital Outlay Section:** This section collects information and 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. All Fixed Capital Outlay funds authorized by the Legislature each year for the Department are managed by Office Services and are used in the contracting of private sector services to perform architectural/engineering, planning/design, asbestos surveys, Americans with Disabilities Act surveys, asbestos/mold/mildew remediation, repairs, renovations, and the building of new facilities. This section also consults with field office staff on minor repairs and building issues.
- **Maintenance and Custodial Services:** The Maintenance and Custodial staff maintains our Department headquarters, a 380,000 sq. ft. facility on approximately 25 acres which includes a K9 training facility and credit union. The staff handles routine custodial, mechanical, electrical, plumbing, carpentry, painting and repair needs. Staff also provides support in addressing space allocation needs. The heating, ventilation and air condition system is monitored 24/7 to maintain optimal climate control. The staff performs minor interior renovations at minimal cost to the Department. Our maintenance staff works directly with the divisions and offices to address efficiency within the Department through energy savings and consolidation.
- **Energy Management Section:** This section is responsible for energy conservation and management of the Department's utilities. It reviews all energy related issues for the

Department, implements cost saving ideas, collects data on a monthly basis for all state owned Department facilities and acts on the results of the data. The Bureau monitors, on a daily/weekly basis, the building temperatures of dozens of remote facility locations and Department headquarters.

- **Print Shop Operations Unit:** This unit provides printing services for the Department and also assists other State agencies with their printing needs. In response to the department needs, it offers graphics, form design and typesetting, as well as four-color process, spot color, black and white reproductions, bindery services, and with enhanced media capabilities, can produce large format prints such as blueprints, banners, signs and posters.
- **Risk Management and Safety Unit:** This unit is responsible for the Department's Risk Management Program which encompasses the reporting, tracking, trending and problem resolution statewide. The unit actively works with the Division of Risk Management in the Department of Financial Services to statistically track and recommend areas of improvement to reduce the overall number and cost of claims.
- **Security Unit:** This Unit manages the physical security of the Department headquarters and grounds by monitoring security cameras, performing patrols both inside and outside of the building, maintaining an accurate badge inventory, and conducting fingerprinting as needed. This unit also conducts physical security analysis for Tax Collector and Motorist Services offices, maintains and coordinates repairs of all security devices/systems, and assists in the development and revision of COOP for DAS.

Office of Support Services:

The Office of Support Services' Contract Management function plays a critical role in the Department's daily operations by preparing and analyzing 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. By ensuring that these outsourced functions create the proper cost/benefit to Florida taxpayers, the Office of Support Services strives to maximize the operational effectiveness of both the Department and our business partners. The Office monitors contract compliance by ensuring that strong financial controls and service delivery measures are in place and holds the contractor accountable for nonperformance. 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. Working in conjunction with the Florida Department of State, public records subject to these guidelines are identified, tracked, and stored or destroyed pursuant to applicable laws, rules, and policies.

In addition to the functional activities identified above, the Office of Support Services provides various Management Advisory Services to assist Department leadership. This includes, but may not be limited to, identifying potential operational weaknesses and recommending and implementing solutions. Additionally, the Office reviews policies, procedures, and directives in order to evaluate their impact on the Department operations and their consistency with our overall strategic plan.

OFFICE OF THE EXECUTIVE DIRECTOR

Division Responsibilities:

The Executive Director supervises, directs, coordinates and administers all activities of the Department. The Office of the Executive Director includes the Deputy Executive Director, Chief of Staff, Director of Workforce Services, General Counsel, Inspector General, Legislative and Cabinet Affairs Director, Chief Performance Officer, Chief Financial Officer, Chief Learning Officer, Chief of Personnel, and the Communications Director.

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 of *Providing Highway Safety and Security through Excellence in Service, Education and Enforcement*. The Office has four primary functions:

- **Financial Planning and Strategy:** The Office is responsible for ensuring the long term financial solvency of the Department. This includes preparing multi-year revenue and expenditure projections and updating them for Legislative and economic changes. This function also includes long term financial planning and strategy to ensure that the ability to fund growth in expenditure and budgetary needs is anticipated and planned for prior to the need arising.
- **Budget Planning and Monitoring:** The Office prepares the Department's annual budget request detailing budgetary needs and potential budget reduction options. Throughout the year, the OFM monitors Department expenditures to ensure that the budget is spent in accordance with the plan and the Department maintains sufficient budget to complete the mission. This function also assists operating Divisions in determining the financial impact of proposed Legislative and operational changes.
- **Revenue Estimating:** The Department collects approximately \$2.3 billion in State revenue per year. The Office of Financial Management is responsible for providing monthly cash and revenue collection data to the Governor's Office, Legislature, and other Agencies and for participating in the Highway Safety, Transportation and General Revenue Estimating Conferences.
- **Cash & Trust Fund Management:** The OFM prepares frequent projections of cash balances to ensure the Department has sufficient cash to meet financial obligations when they become due. The OFM also monitors daily cash balances to maximize investment earnings for the Department. This function is also responsible for ensuring the solvency of the Department's trust funds from an accounting basis.

Bureau of Personnel Services:

The Bureau of Personnel Services is the point of contact for all Department members for recruitment, selection, compensation, classification, benefits, payroll, attendance and leave, workers' compensation and employee relations. This office is responsible for conducting job task analysis' on positions throughout the department and will be a key player in developing the Department's recently purchased talent management system.

Learning and Development Office:

The Learning and Development Office is the central point of contact for training in all divisions, the Customer Service Center and our tax collector partners. By enabling our tax collector

partners to efficiently conduct driver license issuance activities, the Department is realizing significant efficiencies through office closures and personnel reassignment. The office uses highly-skilled instructional designers to choose the best instructional strategy for learning and to develop highly-engaging learning programs. The mission of the LDO is to enhance the current and future organizational effectiveness of the Department by increasing members' abilities in order to maximize their performance.

The LDO carries out its mission by:

- Developing our workforce and enhancing our organizational culture through professional development programs;
- Assisting members in realizing their personal and professional talent goals;
- Enhancing interpersonal and managerial skills to improve workplace interaction and performance;
- Facilitating performance management as well as fostering teamwork and productivity;
- Encouraging the realization of the value of diversity; and
- Improving the quality of work life and job satisfaction of members.

Office of Legislative and Cabinet Affairs:

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

The largest portion of time spent before legislative committees is primarily responding to questions posed by the members regarding the impact of a myriad of bills which would impact the DHSMV or questions that come about through interactions with constituents. The Office of Legislative and Cabinet Affairs is also responsible for drafting legislation and reviewing proposed bills and amendments that modify statutes related to the department.

All legislation affecting the department is tracked and analyses are conducted of each piece of legislation to determine its impact on agency operations and budget. On average, this office tracks between 200 and 250 bills per session.

The office is also responsible for working with legislative staff and members on issues related to the Department's budget request and working in conjunction with the agency Chief Financial Officer to ensure the Legislature is familiar with the department's budgetary needs. Finally, this office is responsible for assisting all district offices of the legislature with their constituent issues related to the department. With a statewide population of more than 18 million residents, the Office of Legislative and Cabinet Affairs receive numerous requests for assistance each and every day.

Office of Communications:

The Communications Office is the face and voice of the Department, working both internally and externally to promote public and legislative confidence in the Department. The Communications team strategically plans and coordinates closely with all program areas of the agency to deliver consistent messages as we educate the public on critical safety and enforcement efforts, traffic laws and services the Department offers. The Communications

Office is responsible for publicizing Department and employee achievements and for providing timely, accurate and complete responses to thousands of media inquiries each year. The four primary functional areas of the Communications Office are:

- Media Relations
- Website/Social Media
- Creative Services
- Internal Communications

Office of Inspector General:

The role of 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. The office comprises both an investigation group and an audit group that support the office mission of building public confidence through integrity, accountability, and efficiency.

The Internal Audit unit helps the Department accomplish its objectives by providing management with independent and objective reviews and consultation regarding risk management, control and governance processes of financial, operational, information technology, and other relevant areas. Analyses, appraisals and recommendations related to reviews of program areas and processes are furnished to management and other Department employees to assist them in effectively managing their areas of responsibility. Internal audit activities are performed in accordance with International Standards for the Professional Practice of Internal Auditing published by the Institute of Internal Auditors and General Principles and Standards for Offices of Inspector General published by the Association of Inspectors General.

The Investigations function is responsible for conducting administrative and criminal investigations designed to detect, deter, prevent and eradicate fraud, waste, mismanagement, misconduct and other abuses. Investigations typically involve the Department's law enforcement and civilian members, but can also include contractors or vendors. Investigations are conducted in accordance with the General Principles and Standards for Offices of Inspector General published by the Association of Inspectors General.

The specific duties and responsibilities of the Inspector General according to Section 20.055(2), Florida Statutes, include:

- Providing direction for, supervision and coordination of audits, investigations, and management reviews relating to the programs and operations of the Department of Highway Safety and Motor Vehicles;
- Keeping the Executive Director informed concerning fraud, abuses and deficiencies relating to programs and operations administered or financed by the state agency, recommend corrective action concerning fraud, abuses and deficiencies, and report on the progress made in implementing corrective action;
- Reviewing the actions taken by the Department to improve program performance and meet program standards and making recommendations for improvement, if necessary;
- Advising in the development of performance measures, standards and procedures for the evaluation of state agency programs;

- Ensuring effective coordination and cooperation between the Auditor General, federal auditors and other governmental bodies with a view toward avoiding duplication; and
- Maintaining an appropriate balance between audit, investigative and other accountability activities.

Office of Performance Management:

The Office of Performance Management supports the Executive Director and Executive and Senior Leadership Teams through strategic planning and performance management activities. This includes the development of the Department's Annual Strategic and Long Range Program Plans, maintenance of the Performance Dashboard, and the development of quarterly and annual performance reports. The Office also manages the Department's Federal and State grant portfolio. These responsibilities include assistance in identifying potential grant funding opportunities, the development of grant concept papers and applications, training for members involved in grant management, and the oversight of all grant-related activities and reporting. The Office also maintains Department policies, and provides research related to operational and administrative trends.

The Department is continually evaluating our effectiveness in accomplishing our core mission. By establishing goals, objectives, and specific strategies that reflect our mission and vision for the future, we are able to demonstrate our commitment to public safety and security through excellence in service, education, and enforcement. The establishment of specific performance measures and standards, and the creation of new and innovative ways to monitor our progress at meeting such standards, help us create a performance-focused culture that ensures we operate in the most effective and efficient manner. Developing, analyzing and tracking key performance indicators are critical components in our effort to forge a path that will ensure our continued success as the nation's premier highway safety agency.

Office of General Counsel:

The Office of General Counsel provides legal representation and counsel to the Department statewide. 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, the District Courts of Appeal, the Florida Supreme Court and federal courts including the United States Supreme Court. The attorneys average over 22 years of legal experience and collectively are considered experts in their fields of practice. They are regularly called upon by lawyers, law enforcement officers, and judges for their legal opinions. The General Counsel also serves as the Department's Chief Ethics Officer. The OGC consists of 13 attorneys, and 12 paralegal and support positions working out of five offices. The central office is housed at the Department's headquarters in the Neil Kirkman Building in Tallahassee. Satellite offices are located in Jacksonville, Lake Worth, Orlando and Pinellas Park; these are co-located with Florida Highway Patrol. The OGC oversees the 119 members of the Bureau of Administrative Reviews which provide administrative hearings (both informal records reviews and formal hearings) to provide drivers due process when challenging the suspension of their driving privilege. The OGC also coordinates the Department's rule-making process. The OGC is responsible for the following activities:

- Providing legal advisors to each Florida Highway Patrol Troop
- Providing legal training to FHP Academy recruits and ongoing training to FHP members
- Defense of the BAR hearing officer decisions regarding administrative driver license suspension for DUI
- Prosecution of contraband forfeiture cases for FHP
- Coordination of public record response
- Coordination of the rule-making process
- Administrative actions against motor vehicle dealers and mobile home installers
- Oversee surety bond and garage liability requirements for motor vehicle dealers and mobile home installers
- Consumer protection and assistance
- Legal support to all Department divisions

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.

Output 1C: Number of safety education and enforcement hours provide.

This output focuses on providing safety education and enforcement hours. We expect to maintain the current level over the next five years.

Outcome 1D: Percentage of criminal investigation cases completed 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 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: Effectiveness of data system security preventative measures.

This outcome focuses on protecting DHSMV data from unauthorized use. 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 new projects developed and implemented successfully.

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 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

As an agency of the Governor and Cabinet, the Department of Highway Safety and Motor Vehicles' legislative package is subject to the review and approval of the Governor and Cabinet at a regularly scheduled meeting prior to the 2013 legislative session. The Department's legislative package will identify any policy changes affecting our Legislative Budget Request or the Governor's Budget Recommendations and will identify proposed legislative actions (including those that would eliminate Department programs, services and/or activities). The Department's legislative package will be a matter of public record with the Governor and Cabinet and will be posted online at www.flhsmv.gov.

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

As an agency of the Governor and Cabinet, the Department of Highway Safety and Motor Vehicles' legislative package is subject to the review and approval of the Governor and Cabinet at a regularly scheduled meeting prior to the 2013 legislative session. The Department's legislative package will identify any policy changes affecting our Legislative Budget Request or the Governor's Budget Recommendations and will identify proposed legislative actions (including those that would eliminate Department programs, services and/or activities). The Department's legislative package will be a matter of public record with the Governor and Cabinet and will be posted online at www.flhsmv.gov.

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

The Department participates in numerous joint projects, initiatives, and activities with the following partners/stakeholders:

- American Association of Motor Vehicle Administrators
- Commercial Vehicle Safety Administration
- Federal Bureau of Investigation
- Federal Drug Enforcement Agency
- Federal Highway Administration
- Federal Motor Carrier Safety Administration
- Florida Tax Collectors
- Florida Agency for Health Care Administration
- Florida Clerks of the Court
- Florida Department of Corrections
- Florida Department of Education
- Florida Department of Health
- Florida Department of Law Enforcement
- Florida Department of Revenue
- Florida Department of State
- Florida Department of Veterans Affairs
- Florida Division of Emergency Management
- Florida (Franchise) Auto Dealers
- Florida (Independent) Auto Dealers
- Florida Police Chiefs Association

- Florida Sheriffs Association
- Florida Trucking Association
- International Association of Chiefs of Police
- Mothers Against Drunk Driving
- National Association of State Boating Law Administrators
- National Highway Transportation Safety Administration
- Students Against Destructive Decisions
- State and local law enforcement agencies
- State Law Enforcement Chiefs Association
- US Secret Service
- US Department of Justice
- US Department of Homeland Security

The Department participates in numerous joint projects, initiatives, and activities with the following committees/task forces:

- Attorney General/Governor Pill Mill Task Force
- Auto Dealers Advisory Board
- Community Traffic Safety Teams
- Criminal Justice Standards and Training Commission
- DL/ID Information Verification System Committee
- Driving School Effectiveness Studies
- Florida Auto Theft Intelligence Unit
- Law Enforcement Consolidation Task Force
- Law Enforcement Driving Task Force
- Off Highway Vehicle Board
- Regional Domestic Security Task Forces
- Strategic Highway Safety Plan
- Tax Collector Steering Committee
- Traffic Incident Management Teams
- Traffic Records Coordinating Committee
- Vessel ID Registration and Titling Committee
- Weight Review Board

**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 2012-13	Approved Standards for FY 2011-12	Prior Year Actual FY 2011-12	Approved Standards for FY 2012-13	Requested FY 2013-14 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	6.00%	4.40%	5.00%	5.00%
Percent of members who rate job satisfaction as satisfactory or better		77.0% *	75%	75%
Percent change in leadership training program participation to previous year		274.5% *	1% or greater increase	5% or greater increase
Percent change of positions filled by internal promotion to previous year		17.6% *	1% or greater increase	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	1.25	1.25	1.25	1.25
Percent change in highway fatalities to previous year		-1.9% *	0% or reduction	0% or reduction
Percent change in highway crashes to previous year		-3.4% *	0% or reduction	0% or reduction

* No prior approved standards (new standard as of FY 12/13): no actual to standard comparison is available

Approved Performance Measures for FY 2012-13	Approved Standards for FY 2011-12	Prior Year Actual FY 2011-12	Approved Standards for FY 2012-13	Requested FY 2013-14 Standards
Percent change in highway injuries to previous year		-7.4% *	0% or reduction	0% or reduction
Percent change in teen drivers involved in fatal crashes to previous year		-0.4% *	0% or reduction	0% or reduction
Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	0.47	0.45	0.40	0.40
Percent change in alcohol-related crashes to previous year		8.9% *	0% or reduction	0% or reduction
Number of highway crashes investigated by FHP	235,000	206,449	235,000	235,000
Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	60%	59.6%		
Percent of highway homicide investigations completed within 90 days of crash	80%	60.2%		
Annual percent turnover for all FHP troopers and corporals	6.0%	6.9%		
Percent of calls for service responded to within 30 minutes	65%	65.8%	65%	65%
Annual Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	52%	50.7%		

Approved Performance Measures for FY 2012-13	Approved Standards for FY 2011-12	Prior Year Actual FY 2011-12	Approved Standards for FY 2012-13	Requested FY 2013-14 Standards
Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	23%	22.4%		
Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	25%	26.9%		
Percent of duty hours spent on patrol and investigation activities		73.1% *	72%	73%
Number of motorists assisted by FHP	300,000	240,098	300,000	300,000
Percent of FHP recruits who passed certification exam on initial testing	95%	100%		
Percent of criminal investigation cases resolved within 30 days	50%	45.4%		
Percent of criminal investigation cases completed within 90 days		65.5% *	70%	72%
Percent of field intelligence reports reviewed, analyzed and adjudicated within 30 days		100% *	75%	90%
<i>New Measure</i> – Percent of vetted intelligence information that is shared with the intelligence community within 7 days				80%
Percent of professional compliance investigation cases completed within 45 days	80%	63%		
Number of highway safety education hours provided		8,239 *	7,500	7,500
<i>New Measure</i> - Number of safety education and enforcement marketing related activities				12

Approved Performance Measures for FY 2012-13	Approved Standards for FY 2011-12	Prior Year Actual FY 2011-12	Approved Standards for FY 2012-13	Requested FY 2013-14 Standards
Florida's seat belt compliance rate	85%	88.1%		
Service/Budget Entity: Motor Carrier Compliance			Code:	76100800
Percent change in commercial vehicle crashes to previous year		-17.2% *	2% or greater reduction	1.3% or greater reduction
Number of commercial vehicle inspections performed		108,772 *	75,600	79,380
Program: Motorist Services			Code:	76230000
Service/Budget Entity: Motorist Services			Code:	76210100
Percent of driver license office customers waiting 30 minutes or less for service	95%	74.5%	95%	95%
Percent of customer service phone calls answered by Customer Service Center within 2 minutes of being placed in the queue	70%	24.6%		
Percent change in average wait time for Customer Service Center calls to previous year		-32.4% *	5% or greater reduction	5% or greater reduction
Number of corrections per 1,000 driver records maintained	6.0	6.1		
Number of driver license and identification cards issued	5,300,000	5,278,758	5,300,000	5,300,000
Percent of driver license and identification card transactions successfully completed		98.2% *	98%	98%

Approved Performance Measures for FY 2012-13	Approved Standards for FY 2011-12	Prior Year Actual FY 2011-12	Approved Standards for FY 2012-13	Requested FY 2013-14 Standards
<i>Request Deletion</i> – Percent change in Emergency Contact Information registrants to previous year		16.8% *	10% or greater increase	Request deletion
<i>Request Deletion</i> - Percent of registered vehicles that meet Florida’s minimum insurance requirements	95%	93.6%	95%	Request deletion
<i>New Measure</i> – Percent of insured motorists				95%
Percent of “Driving Under the Influence” course graduates who do not have another DUI conviction within 4 years of graduation	90%	95.6%		
Number/Percent of driving related sanctions issued to all sanctions issued	130,000 5%	105,880 5.4%		
Number/Percent of non-driving related sanctions issued to all sanctions issued	2,470,000/ 95%	1,856,706 94.6%		
Percent of new manufactured homes built in Florida with warranty complaints to new manufactured homes titled	0.3%	0.59%		
Number of manufactured homes inspected in plants	4,000	5,008		
Percent of vehicle/vessel titles issued without error	92%	95%		
Cost per motor vehicle/manufactured home/vessel title issued	\$2.75	\$1.90		
Number of motor vehicle/manufactured home/vessel titles issued	5,750,000	5,039,218	5,750,000	5,750,000
Percent of title transactions successfully completed		95.2% *	90%	90%

Approved Performance Measures for FY 2012-13	Approved Standards for FY 2011-12	Prior Year Actual FY 2011-12	Approved Standards for FY 2012-13	Requested FY 2013-14 Standards
Number of motor vehicle/manufactured home/vessel registrations issued	21,300,000	20,024,942	21,300,000	21,300,000
Percent of registration transactions successfully completed		97.6% *	95%	95%
Percent of titles issued within 3 workdays of request	98%	98.4%	98%	98%
Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	80%	71.6%		
Percent of motor vehicle and vessel titles issued electronically		28.4% *	22%	35%
Percent of customers being served via internet		20.9% *	21%	22%
Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all eligible biennial registration participants	6%	8.1%		
Number of rebuilt salvage motor vehicles inspected	25,000	50,333		
Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application	99%	99.8%		
Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)	12,800	13,619	12,800	12,800
Percent of disabled parking permit transactions successfully completed		98.0% *	98%	98%

Approved Performance Measures for FY 2012-13	Approved Standards for FY 2011-12	Prior Year Actual FY 2011-12	Approved Standards for FY 2012-13	Requested FY 2013-14 Standards
<i>Request Deletion</i> – percent of temporary operating permit transactions for heavy commercial trucks successfully completed		91.7% *	90%	Request deletion
Percent of business licenses issued timely		99.8% *	98%	98%
Percent of customers that rate services as satisfactory or better		80.1% *	86%	85%
Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements	3.00%	3.10%		
Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	3.00%	4.74%		
<i>New Measure</i> – Percent of IFTA tax returns and IRP transactions processed electronically				10%
Program: Information Technology			Code:	76400000
Service/Budget Entity: Information Technology			Code:	76620300
Percent of new projects developed and implemented successfully		87.5% *	95%	95%
Percent of time dedicated to research and development		18.2% *	20%	20%
Percent of computer support uptime		99.96% *	99.9%	99.9%
<i>New Measure</i> – Effectiveness of data and systems security preventative measures				100%

**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

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of highway crashes investigated 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
235,000	206,449	(28,551)	(12.1%)

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 crashes investigated by FHP is below the target. This is due to a decrease in traffic crashes occurring statewide. Between 2007 and 2011, Florida experienced an 11.6% reduction in the number of traffic crashes statewide. This reduction would be expected to result in fewer traffic crashes being investigated by troopers.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: None

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:

- 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
60%	59.6%	(0.4%)	(0.7%)

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

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%	60.2%	(19.8%)	(24.8%)

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: 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: None

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

Motorist Services Program

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
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
70%	74.5%	4.5%	6.4%

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 internal 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: Motorist Services
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
5,300,000	5,278,758	(21,242)	(0.4%)

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 internal 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: Motorist Services
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
0.3%	0.15%	(0.15%)	(50.0%)

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: Motorist Services
Service/Budget Entity: Mobile Home Compliance and Enforcement
Measure: Number of manufactured homes inspected in plants

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
4,000	5,008	1,008	25.2%

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.

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: 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):

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: NA

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

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
92%	95.0	3.0%	3.3%

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: Motorist Services
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	5,039,218	(710,78)	(12.4%)

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 type="checkbox"/> Other (Identify) |

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
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%	98.4%	0.4%	0.4%

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: Motorist Services
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%	71.6%	(8.4%)	(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: No internal factors apply as the Department exceeded 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 exceeded 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: Motorist Services
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%	8.1%	2.1%	35.0%

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 exceeded 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 exceeded 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: Motorist Services
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	50,333	25,333	101.3%

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 exceeded 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: Motorist Services
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: Motorist Services
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%	3.10%	(0.10%)	3.3%

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 exceeded 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.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
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%	4.74%	1.74%	58.0%

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 exceeded 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 exceeded 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:

This measure is a direct indicator of members who rate job satisfaction as satisfactory or better on the semi-annual HSMV Workplace Survey.

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 a direct indicator of participation in the leadership training program.

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. 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. 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. 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 headquarter 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 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 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. 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. 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. 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. 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. 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 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 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 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 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 adjudicated 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

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. 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 vetted intelligence information that is shared with the intelligence community within 7 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:

The data sources are FHP Case Information System, Field Intelligence Reports, and could include other appropriate data sources with the Bureau of Criminal Investigations and Intelligence.

The calculation for this measure is the number criminal intelligence cases closed by the supervisor (Captain Close Date) and shared with intelligence community within 7 days of the case being closed divided by the total number of criminal intelligence cases closed and shared with intelligence community.

Validity:

This measure is a direct indicator of vetted intelligence information that is shared with the intelligence community within 7 days.

Reliability:

The measure is reliable to the extent that the data source accurately reflects the number of vetted intelligence information reports closed and the number shared with the intelligence community.

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 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. 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: Number of safety education and enforcement marketing related 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 data source is Communication Office list.

Validity:

This measure is a direct indicator of marketing related activities conducted by the Communications Office.

Reliability:

The measure is reliable to the extent that the Communications Director's review of the Department's safety education and enforcement marketing related activities is accurate.

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 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., 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 30 minutes or less for service divided by all driver license offices customers served. Calculation only includes wait times for Dade, Broward and Volusia counties where state offices are maintained.

Validity:

This measure is a direct indicator of driver license office wait time. This is a timeliness measure that is intended to evaluate the customers wait time for service at a state managed office, and the efficiency and effectiveness of the Division's employees.

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 a direct indicator of 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 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. 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. 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 insured motorists

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 DHSMV data warehouse via SQL programming/reports.

The calculation for this measure is the number of insured motorists divided by the total number of motorists.

Validity:

The measure is a direct indicator of insured motorists.

Reliability:

The measure is reliable to the extent that the 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. 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 Motorist Services 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 DMS 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 Motorist Services 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. 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 Motorist Services 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 Motorist Services 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 Motorist Services 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 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. 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 Motorist Services 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. 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. 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 using sequel programming.

The calculation for this measure is the number of Electronic Lien and Title transactions & Electronic Titles divided by the number of total titles issued minus the number of titles without electronic or paper status.

Validity:

This measure is a direct indicator of motor vehicle and vessel titles issued electronically.

Reliability:

The data comes from the Florida Real Time Vehicle Information system. 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. 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 Motorist Services 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 Motorist Services 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 Motorist Services 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. 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 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. 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 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. 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:

This measure is a direct indicator of customers that rate services as satisfactory or better.

Reliability:

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

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 agreement 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.

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: Percent of International Fuel Tax Agreement tax returns and Internations Registration Plan transactions processed 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:

Data is obtained from the Florida Real-Time Vehicle Information System (FRVIS) and the Commercial Vehicle Information Systems Network (CVISN).

The calculation for this measure is the number of IFTA tax returns/Decals and IRP transactions processed electronically via CVISN divided by the total number of IFTA tax returns/Decals and IRP transactions processed via both FRVIS and CVISN for the same period.

Validity:

This measure is a direct indicator of IFTA tax returns and IRP transactions processed electronically.

Reliability:

The data comes from the FRVIS and CVISN systems. These systems count the number of IFTA tax returns and IRP transactions processed electronically. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

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 successfully

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.

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:

This measure is a direct indicator of new projects developed and implemented successfully.

Reliability:

The data source is the Department of Highway Safety and Motor Vehicle's Project Portfolio Management system. 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.

The calculation for this measure is the amount of time dedicated to research and development divided by total amount of time.

Validity:

This measure is a direct indicator of time dedicated to research and development.

Reliability:

This measure is reliable to the extent that the in-house database system accurately captures the time spent on research and development.

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 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 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 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 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.

Department: Highway Safety and Motor Vehicles
Program: Information Technology
Service/Budget Entity: Information Technology
Measure: Effectiveness of data and systems security preventative measures

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 is confidential.

The calculation for this measure is the total number of network intrusion attempts and virus outbreaks divided by the number of attempts blocked or mitigated in a timely manner without impacting business continuity.

Validity:

This measure is a direct indicator of the effectiveness of data and system security preventative measures.

Reliability:

The measure is reliable to the extent that the data source accurately captures the number of network intrusion attempts and virus outbreaks.

**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 2012-13	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 calls for service responded to within 30 minutes	Enforcement of Traffic Laws
6	Percent of duty hours spent on patrol and investigation activities	Enforcement of Traffic Laws
7	Number of motorists assisted by FHP law enforcement officers	Enforcement of Traffic Laws
8	Percent of criminal investigation cases completed within 90 days	Conduct Criminal and Administrative Investigations
9	Percent of field intelligence reports reviewed, analyzed and adjudicated within 30 days	Conduct Criminal and Administrative Investigations
10	Number of highway safety education hours provided	Enforcement of Traffic Laws
11	Percent of commercial vehicle inspections performed	Provide Commercial Motor Vehicle Inspections
12	Percent of driver license customers waiting 30 minutes or less for service	Provide Program Customer Service
13	Percent change in average wait time for Customer Service Center calls to previous year	Provide Program Customer Service

Measure Number	Approved Performance Measures for FY 2012-13	Associated Activities Title
14	Number of driver licenses and identification cards issued	Issue Driver License and Identification Cards
15	Percent of driver license and identification cards transactions successfully completed	Issue Driver License and Identification Cards
16	Percent of registered vehicles that meet Florida's minimum insurance requirements	Administer Motorist Insurance Laws
17	Number of motor vehicle/manufactured home/vessel titles issued	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
18	Percent of title transactions successfully completed	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
19	Number of motor vehicle/manufactured home/vessel registrations issued	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
20	Percent of registration transactions successfully completed	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
21	Percent of titles issued within 3 workdays of request	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
22	Percent of motor vehicle and vessel titles issued electronically	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
23	Percent of customers being served via internet	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
24	Number of dealer licenses issued	Issuance of Automobile Dealer Licenses
25	Percent of disabled parking permit transactions successfully completed	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations

Measure Number	Approved Performance Measures for FY 2012-13	Associated Activities Title
26	Percent of temporary operating permit transactions for heavy commercial truck successfully completed	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
27	Percent of business licenses issued timely	Issuance of Automobile Dealer Licenses

LRPP Exhibit VI: Associated Unit Cost

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	FISCAL YEAR 2011-12		
SECTION I: BUDGET	OPERATING		FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		409,605,757	498,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		-10,599,800	0
FINAL BUDGET FOR AGENCY		399,005,957	
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	Expenditures (2) Expenditures (Allocated)
<i>Executive Direction, Administrative Support and Information Technology (2)</i>			498,000
Enforcement Of Traffic Laws * Law enforcement officer duty hours spent on preventive patrol.	860,723	215.36	185,367,051
Provide Aerial Traffic Enforcement * Number of duty hours spent on aerial traffic enforcement.	1,709	680.27	1,162,587
Conduct Traffic Homicide Investigations * Number of hours spent on traffic homicide investigations.	154,098	85.05	13,105,427
Provide Academy Training * Number of students successfully completing training courses.	503	6,242.26	3,139,859
Conduct Criminal And Administrative Investigations * Number of hours spent on investigations.	46,617	116.26	5,419,611
Provide Commercial Motor Vehicle Inspections * Number of commercial vehicle inspections performed	108,772	284.29	30,923,154
Issuance Of Automobile Dealer Licenses * Number of automobile dealers licensed.	13,619	310.43	4,227,778
Enforce Title And Registration Laws * Number of rebuilt salvaged motor vehicle inspected for vehicle identification number and odometer readings.	50,333	98.80	4,972,838
Issue Driver License And Identification Cards * Number of driver licenses and identification cards issued.	5,278,758	11.62	61,352,721
Maintain Records * Number of records maintained.	21,171,965	0.36	7,680,856
Provide Program Customer Service * Number of telephone inquiries responded to.	830,067	11.02	9,147,601
Administer Motorist Insurance Laws * Number of insured motorists.	11,114,355	0.14	1,589,759
Oversee Driver Improvement Activities * Number of problem drivers identified.	1,950,842	1.76	3,433,513
Conduct Administrative Reviews * Number of administrative reviews and hardship and miscellaneous hearings completed.	54,039	135.58	7,326,359
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * Number of graduates.	428,627	3.53	1,512,770
Monitor Mobile Home Inspections * Number of mobile homes inspected.	5,008	309.97	1,552,307
Register And Audit Commercial Carriers * Number of International Fuel Use Tax returns processed.	48,698	82.04	3,995,391
Issuance Of Vehicle And Mobile Home Titles And Registrations * Number of motor vehicle and mobile home titles and registrations issued.	24,075,290	0.65	15,547,622
Issuance Of Vessel Title And Registrations * Number of vessel titles and registrations issued.	1,002,182	0.77	773,221
TOTAL			362,230,425
			498,000
SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			5,708,227
REVERSIONS			31,067,345
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			399,005,997
			498,000
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

AAMVA – American Association of Motor Vehicle Administrators

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.

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.

BDI – Bureau of Driver Improvement

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

CDL – Commercial Driver’s License

CFR – Code of Federal Regulations

CICS – Customer Information Control System

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

CIS – Case Information 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.

Daptive – The Department’s project portfolio management system.

DAS – Division of Administrative Services

DAVID – Driver and Vehicle Information Database

Demand: The number of output units which are eligible to benefit from a service or activity.

DL - Driver’s License

DUI – Driving Under Influence

ECI – Emergency Contact Information

ELT - Electronic Lien and Title

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

FDLE – Florida Department of Law Enforcement

FDLIS – Florida Driver License Information System

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

FRVIS – Florida Real-Time Vehicle Information System

F.S. - Florida Statutes

FY – Fiscal Year

GAA - General Appropriations Act

GR - General Revenue Fund

Highway Crash: A crash involving at least one motor vehicle on a roadway that is open to the public.

Highway Fatality: The death of a person as a direct result of a traffic crash within thirty days of the crash occurrence.

HITS – Homicide Investigation Tracking System

HUD – Housing and Urban Development

ID - Identification

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

ISA – Information Systems Administration

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.

LDO – Learning and Development Office

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.

Mainframe System: The IBM operating system running on the Southwood Shared Resource Center mainframe utilized by HSMV.

MAN - Metropolitan area network (information technology)

MS – Motorist Services

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

NHTSA – National Highway Safety Administration

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.

OFM – Office of Financial Management

OGC – Office of General Counsel

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.

PBPP/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.

PRG – Preusser Research Group

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.

Q-Matic: An automated queuing system

RDA – Report of Daily Activity

RMS – Report Management System

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.

SOCE – State Office Certification Exam

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

THI – Traffic Homicide Investigation

TNT – Together Navigating Tomorrow

TOP – Temporary Operating Permit

Unit Cost: The average total cost of producing a single unit of output.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

VMT – Vehicle Miles Traveled