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## LONG RANGE PROGRAM PLAN

September 30, 2013

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Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of Highway Safety 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 2014-15 through Fiscal Year-2018-19. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://flhsmv.gov/html/safety.html>.

The Department has continued to create a culture of strategic thinking by establishing goals and objectives that play an integral part in our decision-making and everyday activities. Protecting the lives and security of our residents and visitors, providing services that exceed the expectations of our customers, successfully integrating technology into the way we do business, and regarding our members as our most valuable resources remain our most important strategic goals.

Because we are uniquely situated to impact the lives of most every family in our great state, we understand the importance of maintaining our values of service, integrity, courtesy, professionalism, innovation and excellence in everything we do. We appreciate your interest in our work, and we hope you find this report both informative and indicative of our continued commitment to public safety.

**Julie L. Jones**

**Executive Director**



# LONG RANGE PROGRAM PLAN

*Fiscal Years 2014/15– 2018/19*

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

**September 30, 2013**

# TABLE OF CONTENTS

<b>Agency Mission</b>	<b>4</b>
<b>Goals and Objectives</b>	<b>5</b>
<b>Linkage to Governor’s Priorities</b>	<b>11</b>
<b>Trends and Conditions</b>	<b>12</b>
<b>Performance Measures and Standards (LRPP Exhibit II)</b>	<b>37</b>
<b>Performance Measure Assessment (LRPP Exhibit III)</b>	<b>45</b>
<b>Validity and Reliability Statements (LRPP Exhibit IV)</b>	<b>95</b>
<b>Associated Activity Contributing to Performance Measures (LRPP Exhibit V)</b>	<b>142</b>
<b>Agency –Level Unit Cost Summary (LRPP Exhibit VI)</b>	<b>147</b>
<b>Glossary of Terms and Acronyms</b>	<b>149</b>

# 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
72%	74%	75%	76%	77%	78%

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

**OUTCOME:**       Percentage change in highway fatalities to previous year.

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
7,500	8,100	8,100	8,100	8,100	8,100

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

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

<b>Baseline 2010-11</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
70%	90%	90%	90%	90%	90%

**GOAL #2:** **SERVICE DELIVERY** – *Provide efficient and effective services that meet or exceed the needs 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
95%	95%	95%	95%	95%	95%

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

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
90%	95%	95%	95%	95%	95%

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

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
98%	98%	98%	98%	98%	98%

**OBJECTIVE 2B:** Improve and increase 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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
65%	65%	65%	65%	65%	65%

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

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
95%	95%	95%	95%	95%	95%

**OBJECTIVE 2C:** Leverage private sector business opportunities that support/enhance Department initiatives.

**OUTCOME:** Percentage of business licenses issued within 5days.

<b>Baseline 2010-11</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
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:** Enhance traditional-based customer services by expanding online accessibility to information and services.

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

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
20%	37%	39%	41%	43%	45%

**OUTCOME:** Percentage of customers being served via internet.

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
20%	21%	22%	23%	24%	25%

**OBJECTIVE 3B:** Enhance cyber-security to ensure the continued integrity, availability and confidentiality of Department data.

**OUTCOME:** Effectiveness of data and system security preventative measures

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
20%	15%	15%	15%	15%	15%

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

**OUTCOME:** Percentage of projects in progress which are on time and budget.

Baseline 2011-12	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
95%	80%	80%	80%	80%	80%

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

**OBJECTIVE 4A:** Actively recruit and retain a skilled workforce.

**OUTCOME:** Increase percentage of positions filled by internal promotion.

Baseline 2010-11	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
75%	75%	75%	75%	75%	75 %

**OBJECTIVE 4C:** Foster a performance-based leadership culture that prioritizes the professional development, empowerment and successes of each member.

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

Baseline 2010	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase	1% or greater increase

# Department of Highway Safety and Motor Vehicles

## Linkage to Governor's Priorities

### Governor's Priority #2 – Reduce Government Spending

Department of Highway Safety and Motor Vehicles'

*Goal: 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;
- 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.

## **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. The Department's 2013-14 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 2013-14 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 4, 2013.)

## **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, Information Systems Administration offers information technology support to all Department operations, and provides systems and hardware to all county tax collectors to process Motorist Services transactions.

## **Florida Highway Patrol**

### **Division Responsibilities:**

#### **Office of the Director:**

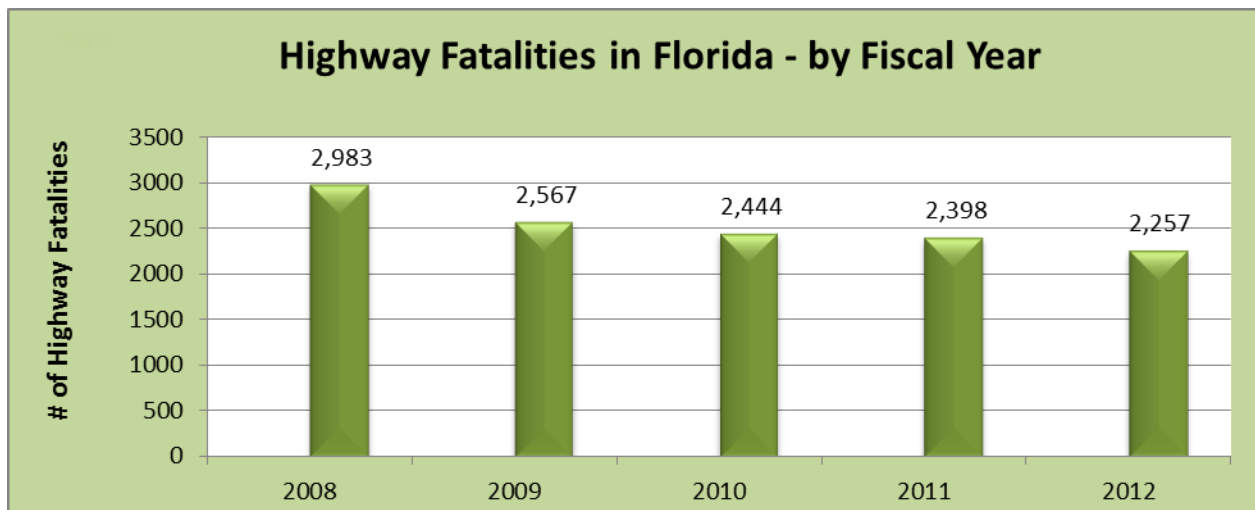
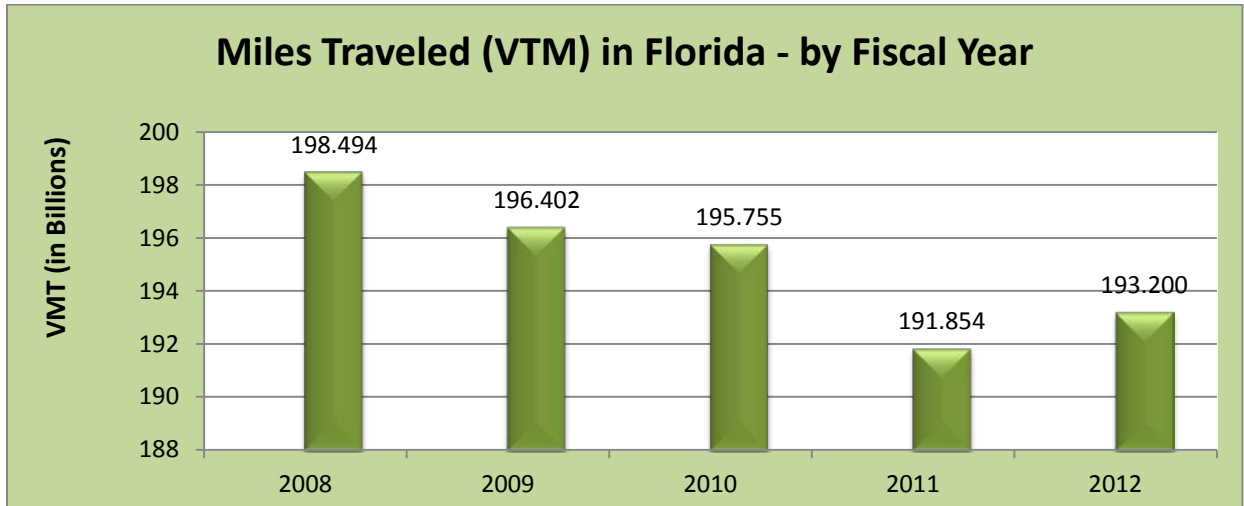
The Florida Highway Patrol's mission is to promote a safe and secure Florida through professional law enforcement and traffic safety awareness. The Patrol exists to protect the motoring public and all vulnerable road users (i.e., pedestrians, pedal cyclists) from becoming victims of traffic crashes. 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, a civilian Chief Administrative Officer responsible for the Office of Program Planning and Administration and a Captain responsible for the Office of Professional Compliance. 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:**

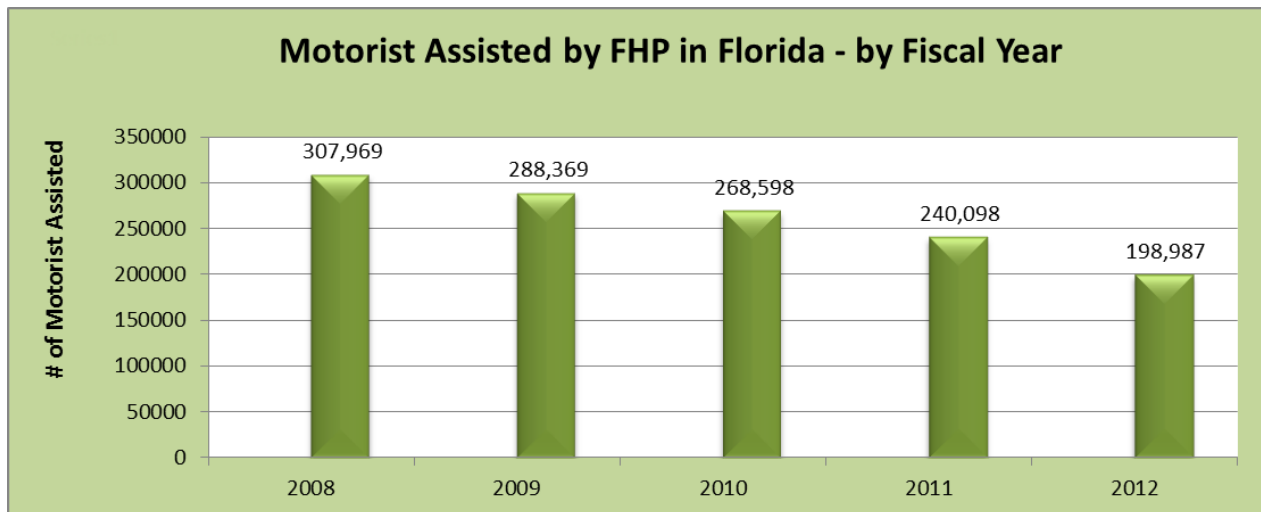
Patrol Operations is responsible for day-to-day law enforcement activities which include directing the movement of traffic on state highways and apprehending fugitives from justice. Patrol Operations conducts patrol and enforcement of traffic laws to support a safe driving environment; responds to, investigates and clears the highway of traffic crashes; regulates commercial vehicle traffic by conducting inspections and monitoring weight restriction violations, commercial vehicle compliance review investigations and safety audits; conducts criminal investigations; interdicts dangerous drugs, contraband and detects criminal activities on the highways; and assists stranded motorists and those in need of assistance. The Patrol maintains a K-9 unit to assist in drug interdiction. Patrol operations are coordinated through two field regions (Northern and Southern) and 12 Troops located throughout the state. The goal of Patrol Operations is to provide for the overall safety on Florida's highways by reducing the number of traffic crashes resulting in death, injury, and property damage.

Patrol Operations also coordinates with the State Emergency Operations Center and serves as the agency point of contact for mutual aid activities. The Florida Highway Patrol is the primary response state law enforcement agency in disasters. Through the years, Patrol personnel have responded quickly, professionally, and efficiently to many crises. In 1999, in order to build upon the long history of effective Florida Highway Patrol response to emergencies, and recognizing the level of tropical storm and hurricane activities in Florida, the Patrol implemented a plan to deploy a 25-person Reaction Force team from each troop. The members of these teams were selected based on their superior abilities and specialized training in crowd control, disaster response, civil unrest, Amber Alerts, etc. These activities have been expanded to include domestic security. Troopers are becoming increasingly involved in the investigation of identity theft and driver license fraud and are assigned to Regional Domestic Security Task Force (RDSTF) Teams. Recently, RDSTF team members participated in a full-scale training exercise

in Weapons of Mass Destruction response, mobile field force and perimeter crowd control, incident command response, to include the National Incident Management System (NIMS), and special tactical problems.







### Special Services:

Special Services supports Patrol Operations by providing intelligence and investigation support, aviation support, employee selection, training, directing the FHP Auxiliary and Reserve officer programs, and serving as liaison with the FHP Advisory Council. Special Services includes the traffic homicide unit, which provides a comprehensive investigation into the circumstances resulting in all traffic-related deaths in the state. Special Services also houses the state's seven regional communication centers, which provide dispatch services to all state law enforcement. Special Services is responsible for the Patrol's 23-week training academy, involving over 1,200 hours of instruction.

### Office of Program Planning and Administration:

The Office of Program Planning and Administration oversees business functions of the Florida Highway Patrol that globally affect the agency. This command includes the Office of Strategic Services which focuses on trend analysis, strategic planning, operational effectiveness, and professional law enforcement. Additionally, the Chief Administrative Officer (CAO) manages FHP's budget, fleet management and procurement functions, personnel management functions and sworn member promotional assessment efforts. The CAO is also responsible for ensuring the timely and accurate completion of Division initiatives that address the "Highway Safety" needs of Florida's tomorrow and oversees the Policy, Accreditation, Inspections and Forms Office, which ensures the Patrol is compliant with standards from the national Commission on Accreditation for Law Enforcement Agencies, and the state governing body, Commission for Florida Law Enforcement Accreditation.

## **Motorist Services**

### **Division Responsibilities:**

#### **Division Overview**

The Department's Division of Motorist Services provides all driver license and motor vehicle related services under one roof, effectively establishing a faster, convenient and friendly service venue to support Florida's motorists. The Division is committed to enhancing online services and improving customer service at all times. The Division promotes safety on the highways for Florida motorists by licensing qualified drivers, proactively controlling and improving problem drivers and maintaining records for driver evaluation. The Division is focused on 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.

#### 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

The Division includes Program Planning and Administration and Program Operation functional areas which encompass 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 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 performance measures, rule creation/modification, AAMVA surveys, reporting, research, legislation implementation and coordination of Motorist Services 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 issue 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. The BIO also monitors 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 installs 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. With the implementation of the VLS (Verification of legal presence) system, the driver license and identification cards for non-immigrants and first time immigrants can be issued within a few minutes of the issuance process, instead of through the centralized issuance. 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:**

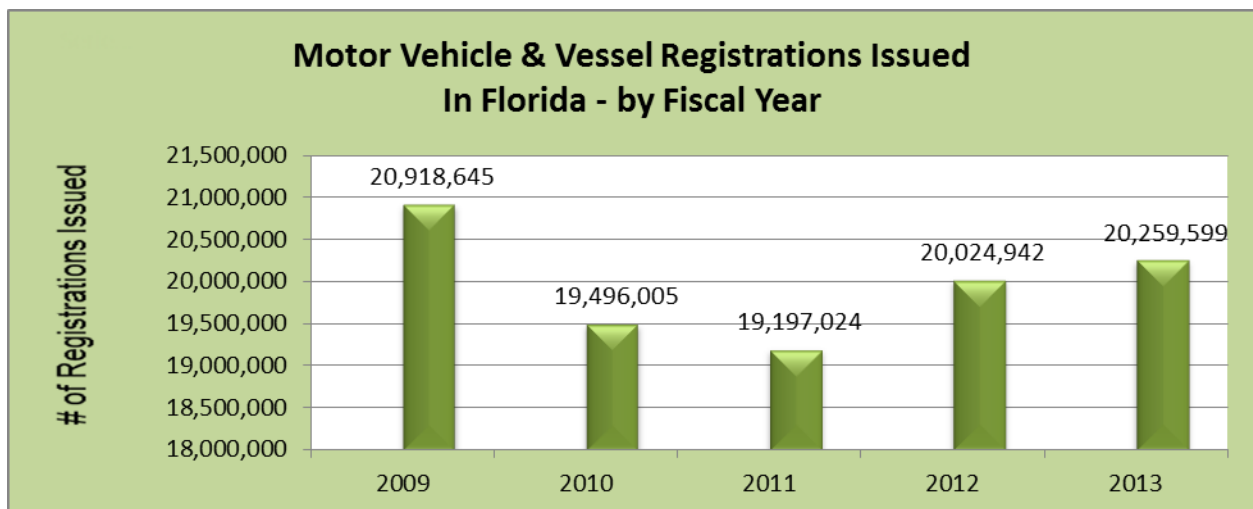
The Bureau is the official custodian and manager of all Florida driver license, motor vehicle, manufactured home and vessel title and registration documentation. The Bureau scans motor vehicle and vessel titles and other supporting documents for retention. The Bureau ensures traffic citations are properly 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.

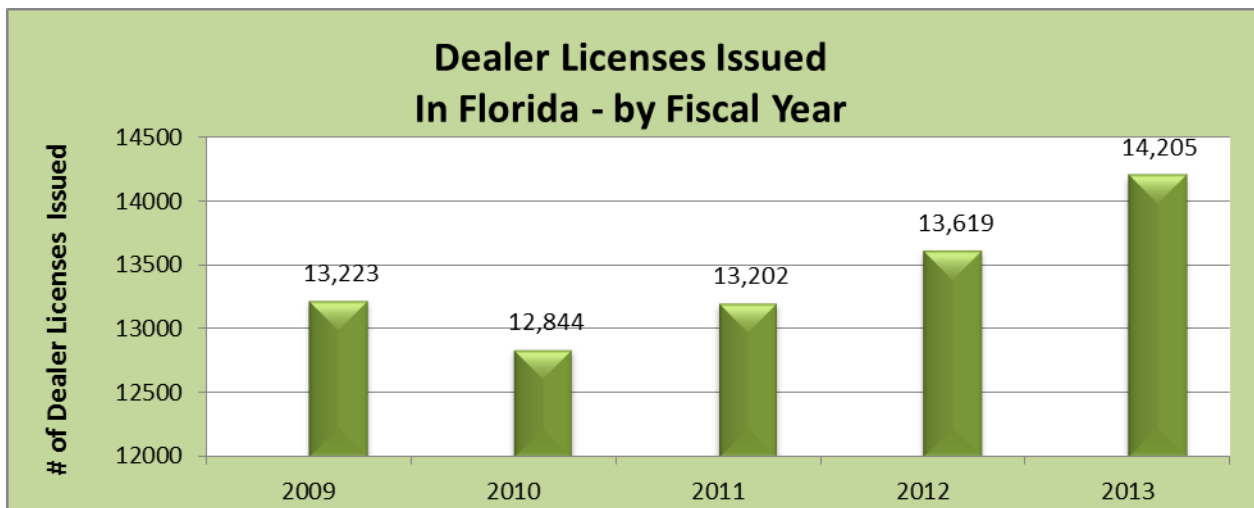
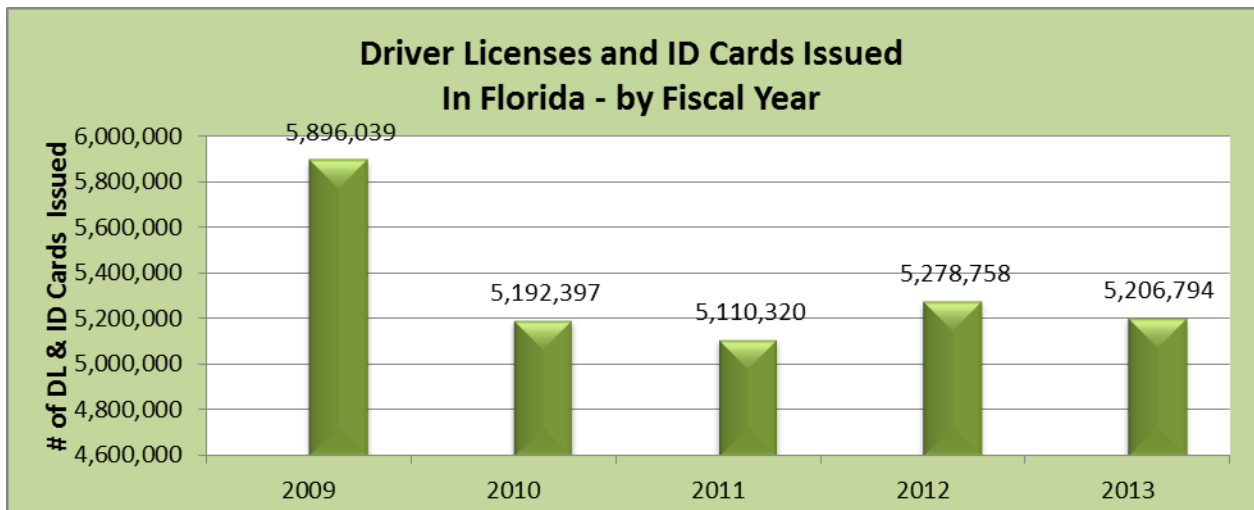
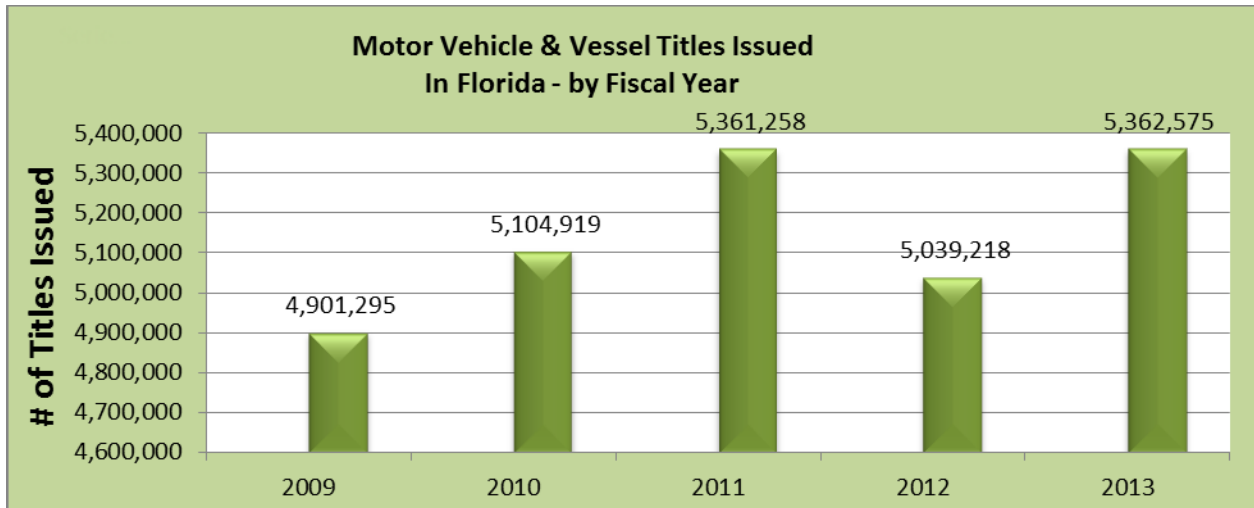
### **Bureau of Motorist Compliance:**

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, who are unable to operate a vehicle safely, are assessed properly. 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. The Bureau is currently in the process of redesigning the Financial Responsibility programming to enhance forms and letters for a more convenient and customer friendly service environment.

### **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.





## **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 minimizes risk and improves compliance related to confidentiality, integrity and availability of Department information through effective administrative, operational and technical controls to safeguard information and systems assets against unauthorized access, use, disclosure, disruption, modification or destruction. The Program is responsible for the Department's information security awareness program, information security policy and guidelines, and information security incident management. Program staff also provides support and guidance for the efforts of risk management and survivability.

#### **Chief Technology Officer:**

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

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.

### **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 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 Management Services, Business Relationship Services, and Resource Management. 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, business, and administrative support for ISA members so they have the resources to perform their jobs. Support includes financial planning, purchasing, contracts, personnel, office management, travel, 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. This Office is also responsible for Client Services Support, which includes Desktop Operations and the Technical Assistance Center (TAC). TAC serves as the single point of contact for reporting DHSMV IT technical issues. They respond to incidents/outages and service requests for deployment or relocation of phones and desktops, account maintenance, and password resets. Desktop Operations provides desktop, laptop (including FHP mobile data terminals), and software installation and updates, virus protection updates, relocation services and 2<sup>nd</sup> level help desk support to headquarters locations.



## **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, supply warehousing 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 approximately 2.5 billion in annual 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 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 as well as managing the Department's auction of its surplus property; 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 Florida Electronic Equipment Tracking 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 Program:** This program 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 program 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 Program:** This program 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.
- **Safety Program:** This area is responsible for the Department's Safety program which provides for regular and periodic safety and equipment inspections. It also establishes guidelines to promote increased safety awareness among employees.
- **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.

The Office is also responsible for the Department's Risk Management Program which includes reporting, tracking, trending and problem resolution statewide. Support Services actively works with the Department of Financial Services' Division of Risk Management as well as each program office within the Department to statistically track and recommend areas of improvement to reduce the overall number of claims and cost to the Department.

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 \$2.5 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.

## **Learning and Development Office:**

The Learning and Development Office (LDO) is a critical partner in enhancing the current and future organizational effectiveness of HSMV by increasing members' competencies in order to maximize their performance. LDO works in collaboration with the Agency's strategic leaders to ensure that, current as well as emerging leaders receive a wide range of opportunities to build their professional development and meet HSMV's strategic objectives.

In addition, LDO 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 utilizes highly-skilled instructional designers to determine the best instructional strategy for learning and to develop highly-engaging learning programs.

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.

### **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 is comprised of an investigation group and an audit group that support the Office's 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, performance management and policy development activities. This includes the development of the Department's Annual Strategic and Long Range Program Plans, business plan, 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 (OGC) provides legal representation and counsel to the Department statewide. The cases vary from civil contraband forfeitures to defense of Department orders and civil actions, injunctions, appeals of traffic cases involving state troopers, personnel actions, bid protests and consumer protection. Our cases are brought 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. Collectively, our attorneys' average over 22 years of legal experience and 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 14 paralegal and support positions working out of six offices statewide. The central office is housed at the Department's headquarters in the Neil Kirkman Building in Tallahassee. Satellite offices are located in Jacksonville, Orlando, Pinellas Park, Lake Worth, and Miami and are co-located with the 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 rulemaking and public record response processes. 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 Bureau of Administrative Reviews hearing officer decisions regarding administrative driver license suspension for DUI
- Prosecution of contraband forfeiture cases for FHP
- Coordination of public record responses
- Coordination of the rulemaking process
- Administrative actions against motor vehicle dealers and mobile home installers
- Oversight of 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. In FY 2012-13, we exceeded our expectations and have raised our goal to 8,100 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. In FY 2012-13, we exceeded our expectations and have raised our goal to 90%. 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. In FY 2012-13, we exceeded our expectations and have raised our goal to 95%. 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 within 5 days.**

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 the 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. In FY 2012-13, we exceeded our expectation and have raised our goal to 15%. We expect to maintain the current level over the next five years.

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

This outcome focuses on projects within the portfolio of the ISA which are developed and implemented timely. In FY 2013-14, along with timely, we added the budget component to the outcome with the goal of 80%. 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 members participating in a discretionary leadership course/program.**

This outcome focuses on training the Department's leadership members. We have set a new goal of 25% member participation. 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 2014 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](http://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 2014 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](http://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**

<b>Approved Performance Measures for FY 2013-14</b>	<b>Approved Standards for FY 2012-13</b>	<b>Prior Year Actual FY 2012-13</b>	<b>Approved Standards for FY 2013-14</b>	<b>Requested FY 2014-15 Standards</b>
Program: Administrative Services			Code:	76010000
Service/Budget Entity: Executive Direction And Support Services			Code:	76010100
Agency administration and support costs as a percent to total agency costs	5.0%	4.54%	6.0%	6.0%
Percent of members who rate job satisfaction as satisfactory or better	75%	65%	75%	75%
Number of members participating in a discretionary leadership course or program	1% or greater increase	36.8%	25% participation	25% participation
Number of members participating in a discretionary technology related course or program	New Measure	N/A	20% participation	20% participation
Number of members participating in a discretionary service delivery course or program	New Measure	N/A	25% participation	25% participation
% of positions filled by internal promotion	1% or greater increase	34.3%	30%	30%
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	1.17	1.25	1.25

Percent change in highway fatalities to previous year	0% or reduction	-5.9 %	0% or reduction	0% or reduction
Percent change in highway crashes to previous year	0% or reduction	9.5%	0% or reduction	0% or reduction
<b>Approved Performance Measures for FY 2013-14</b>	<b>Approved Standards for FY 2012-13</b>	<b>Prior Year Actual FY 2012-13</b>	<b>Approved Standards for FY 2013-14</b>	<b>Requested FY 2014-15 Standards</b>
<i>Request Deletion</i> - Percent change in highway injuries to previous year	0% or reduction	3.6%	Request Deletion	Request deletion
Percent change in teen drivers involved in fatal crashes to previous year	0% or reduction	-17.2 %	0% or reduction	0% or reduction
<i>New Measure</i> - Percent change in mature drivers involved in fatal crashes to previous year	0% or reduction	N/A	0% or reduction	0% or reduction
Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	0.40	0.34	0.40	0.40
Percent change in impaired drivers involved in fatal crashes to previous year	0% or reduction	-23.00%	0% or reduction	0% or reduction
Number of highway crashes investigated by FHP	235,000	211,044	210,000	210,000
Percent of calls for service responded to within 30 minutes	65%	63.43%	65%	65%
Percent of duty hours spent on patrol and investigation activities	72%	72.3%	73%	74%
Number of motorists assisted by FHP	300,000	198,984	200,000	200,000

Percent of criminal investigation cases completed within 90 days	70%	91.1%	90%	90%
Percent of field intelligence reports reviewed, analyzed, adjudicated and shared within 30 days	75%	100%	90%	90%
<i>Request Deletion</i> - Percent of vetted intelligence information that is shared with the intelligence community within 7 days	80%	100%	Request Deletion	Request Deletion
Number of highway safety education hours provided	7,500	8,224	8,100	8,100

<b>Approved Performance Measures for FY 2013-14</b>	<b>Approved Standards for FY 2012-13</b>	<b>Prior Year Actual FY 2012-13</b>	<b>Approved Standards for FY 2013-14</b>	<b>Requested FY 2014-15 Standards</b>
Number of safety education and enforcement marketing related activities	12	17	15	15
Service/Budget Entity: Motor Carrier Compliance			Code:	76100100
Percent change in commercial vehicle crashes to previous year	1.3% or greater reduction	1.7%	1.3% or greater reduction	1.3% or greater reduction
Number of commercial vehicle inspections performed	79,380	107,206	87,318	87,318
Program: Motorist Services			Code:	76210100
Service/Budget Entity: Motorist Services			Code:	76210100
Percent of driver license office customers waiting 30 minutes or less for service	95%	89.6%	95%	95%
Percent change in average wait time for Customer Service Center calls to previous	5% or greater reduction	13.56%	5% or greater reduction	15 Minutes



year				
Number of driver license and identification cards issued	5,300,000	5,206,794	4,087,500	3,287,000
Percent of driver license and identification card transactions successfully completed	98%	98.8%	98%	98%
Percent change in Emergency Contact Information registrants to previous year	10% or greater increase	1.94%	10% or greater increase	10% or greater increase
Percent of insured motorists	95%	93.7%	95%	95%

<b>Approved Performance Measures for FY 2013-14</b>	<b>Approved Standards for FY 2012-13</b>	<b>Prior Year Actual FY 2012-13</b>	<b>Approved Standards for FY 2013-14</b>	<b>Requested FY 2014-15 Standards</b>
Percent of insured motorists	95%	93.7%	95%	95%
Number of motor vehicle/manufactured home/vessel titles issued	5,750,000	5,362,575	5,750,000	5,750,000
Percent of title transactions successfully completed	90%	95%	95%	95%
Number of motor vehicle/manufactured home/vessel registrations issued	21,300,000	20,259,599	21,300,000	21,300,000
Percent of registration transactions successfully completed	95%	97.5%	95%	95%
<i>Request Deletion</i> - Percent of titles issued within 3 workdays of request	98%	98.7 %	Request Deletion	Request Deletion
Percent of motor vehicle and vessel titles issued electronically	22%	41.1%	35%	35%
Percent of customers being served via internet	20%	20.3%	21%	22%
Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)	12,800	14,205	12,800	12,800
Percent of disabled parking permit transactions successfully completed	98%	98 %	98%	98%
Percent of temporary operating permit transactions for heavy commercial trucks successfully completed	90%	N/A	N/A	N/A
Percent of business licenses issued 5/5/30 days	98%	99.8%	98%	98%
Percent of customers that rate services as satisfactory or better	85%	79.5%	85%	85%

<b>Approved Performance Measures for FY 2013-14</b>	<b>Approved Standards for FY 2012-13</b>	<b>Prior Year Actual FY 2012-13</b>	<b>Approved Standards for FY 2013-14</b>	<b>Requested FY 2014-15 Standards</b>
<i>Request Deletion</i> - Percent of IFTA tax returns and IRP transactions processed electronically	10%	15.16%	Request Deletion	Request Deletion
Program: Information Technology			Code:	76400000
Service/Budget Entity: Information Technology			Code:	76250000
<i>Request Modify</i> - Percent of new projects being developed & Implemented timely	95%	80.0 %	Request Modify	Request Modify
Percent of projects in progress which are "On time & Budget"	New Measure	New Measure	80%	80%
Percent of time dedicated to research and development	10%	14.8%	15%	15%
Percent of computer support uptime	99.9%	100%	99.9%	99.9%
Effectiveness of data and systems security preventative measures	100%	100%	100%	100%

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

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

**Administrative Services Program**



**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:**

- 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
75%	77.97%	2.97%	103.96%

**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:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**







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

**Florida Highway Patrol**



**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or <	-5.9%	5.9%	94.1%

**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:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or <	9.5%	(9.5%)	109.5%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

The increase in motor vehicle crashes in Florida reflects a nation-wide trend. Additionally, recent enhancements in crash reporting have resulted in an increased number of reported crashes while the number of fatalities has declined.

**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:**

Changes to F.S. 316.066, which expanded the codable criteria definition, have resulted in an increase in codable qualifiers compared to the prior year's data which were not being reported using the same definition.

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

Complete data sets for statistical analysis utilizing the expanded definition will be available in July, 2014.

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or <	3.6%	(3.6%)	103.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or <	-17.2%	17.2%	82.8%

**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:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.40	0.34	0.06	115.0%

**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:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**



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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or <	-23.0%	23.0%	77.0%

**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:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**









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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
72%	91.1%	19.1%	126.5%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	100%	10.0%	111.1%

**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:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**







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

**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
79,380	107,206	27,826	135.1%

**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:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

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

**Motorist Services Program**



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

Training

Technology

Personnel

Other (Identify)

**Recommendations:**

The department has changed the methods used to advertise, screen and hire examiners.



**Recommendations:**

The department has changed its recruiting and hiring practices in order to address the recruiting issues. Furthermore, the new phone system will allow the department additional features not previously available. Finally, the department has shifted addition FTE to this area to further address staffing issues.

**Department:** Highway Safety and Motor Vehicles  
**Program:** Motorist Services  
**Service/Budget Entity:** Motorist Services  
**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	5,206,794	(98,206)	98.2%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**



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

**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
98%	98.8%	0.8%	100.8%

**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:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

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

**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
10% or > increase	1.94%	(8.06%)	91.7%

**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:**

**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 ECI registrants continues in increase. This is a voluntary program which drivers may or may not wish to participate

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

**Department:** Highway Safety and Motor Vehicles  
**Program:** Motorist Services  
**Service/Budget Entity:** Motorist Services  
**Measure:** Percent of insured motorist.

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	93.7%	(1.4%)	98.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

The number of vehicles insured is directly tied to the owner’s ability to pay insurance premiums. While the unemployment rate has improved, and the number of insurance suspensions being reinstated is moving up, there is still room for improvement. It is believed that as the economy continues to make improvements and the unemployment rate falls, the number of insured vehicles will rise.

**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:**

During the 2012 legislative session, the amount of time the insurance industry is allowed to report cancellations was reduced by 35 days. This change became effective July 1, 2013. It is believed this change will assist the agency with identifying the uninsured more quickly and allowing the agency to take corrective action by sanctioning the owner.

**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:**

- 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
5,750,000	5,362,575	(387,425)	92.8%

**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:**

**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:**

Consumer demand and economic conditions are the two primary reasons why issuance levels are below the approved standard. The Department has no control over these two factors.

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

- Training  Technology  
 Personnel  Other (Identify)

**Recommendations:**

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

**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
90%	95.5%	5.5%	106.1%

**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:**

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

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**

**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:**

- |   |  |
|---|--|
| <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
21,300,000	20,259,599	(1,040,401)	94.9%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**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:**

Consumer demand and economic conditions are the two primary reasons why issuance levels are below the approved standard. The Department has no control over these two factors.

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

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

**Recommendations:**

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

**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
95%	97.5%	2.5%	102.6%

**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:**

**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:**

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

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:**

**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:**

- 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%	98.7%	0.7%	100.7%

**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:**

**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:**

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

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:**



**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:**

- 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
35%	41.1%	6.1%	117.4%

**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:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**

**Department:** Highway Safety and Motor Vehicles  
**Program:** Motorist Services  
**Service/Budget Entity:** Motorist Services  
**Measure:** Percent of customers being served via internet

**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
20%	20.3%	0.3%	101.6%

**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:**

**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:**

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

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:**



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

**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
98%	98%	0%	99.7%

**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:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**

**Department:** Highway Safety and Motor Vehicles  
**Program:** Motorist Services  
**Service/Budget Entity:** Motorist Services  
**Measure:** Percent of temporary operating permit transactions for heavy commercial trucks successfully completed

**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
90%	N/A	N/A	N/A

**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:**

**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:**

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

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:**

**Department:** Highway Safety and Motor Vehicles  
**Program:** Motorist Services  
**Service/Budget Entity:** Motorist Services  
**Measure:** Percent of business licenses issued timely

**Action:**

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98%	99.8%	1.8%	101.8%

**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:**

**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:**

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

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:**

**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:**

- 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
85%	79.5%	(5.5%)	93.5%

**Factors Accounting for the Difference:**

- Security Features added to the agencies' online services created customer dissatisfaction
- New phone system installed in the Customer Service Center created longer wait-time during the installation period.

**Internal Factors** (check all that apply):

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

**Explanation:**

Technology continues, and will continue to be, the driving force in our business. The changes to our Virtual Office security measures affecting access to the system and the phone system installation created some customer dissatisfaction.

The Customer Service Center converted to a new phone system during the year. As with any new technology, there is a learning curve for the staff when implementing a new system. There are also bugs that are discovered in the system's operations that need correcting. It is expected that during the next year, phone system issues will dramatically decrease.

Regarding the changes to the Virtual Office, the department is reviewing the changes made and attempting to determine if additional changes could be made that would provide the needed security without negatively affecting customer satisfaction.

**External Factors** (check all that apply):

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

**Explanation:**

The majority of the public rely on technology to meet their business needs. Development and implementation of new technologies require technical resources and funding. Some of the areas noted from customer surveys include:

- Lack of applications for handheld devices
- Email renewal notices
- Chat capability with CSC
- IVR on the phone system not functioning correctly
- Address verification software to help reduce the number of returned licenses and vehicle registrations ordered through VO
- Have a secure login for customers like those used by banks and various online retail establishments

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

- Training
- Personnel

- Technology
- Other (Identify)

**Recommendations:**

- Establish regional phone centers throughout the state to enhance availability for our customers.
- Improve and modernize the technology we have available to the public
- The Mime concept – having a secure login available for customers thus eliminating the need for the numerous security features we are currently using on VO.
- Place more emphasis on Motorist Modernization and ISA support.



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

**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:**

- 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
95%	80.0%	(15.0%)	84.2%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

The Department maintains an IT project portfolio of 20+ major initiatives, most competing with the same resources. These initiatives are driven by Legislative changes, Federal mandates, new product development, enhancements to existing systems, and required IT advances. This year the Department also completed Data Center Consolidation, which required a significant amount of additional resources to plan and implement. Additionally, ISA experienced challenges with attracting and retaining highly skilled technical staff, particularly in the software development positions, which has resulted in an elevated vacancy rate. This in turn limited our staff capacity to adequately manage and maintain a 95% implementation success rate. Each of the initiatives in the portfolio was deemed to be an agency priority or was externally mandated as a priority with imposed completion dates.

**External Factors** (check all that apply):

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

**Explanation:**

There are a limited number of available resources in this area. It appears some agencies are able to compete at a higher hiring rate than others.

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

- Training
- Personnel

- Technology
- Other (Identify)

**Recommendations:**

The Department has stepped up efforts to fill vacant technical positions and to retain qualified staff in critical Information Technology positions. Additionally, automated tools for IT resource management are being leveraged to improve resource utilization and examine opportunities for optimization.

**Department:** Highway Safety and Motor Vehicles  
**Program:** Information Technology  
**Service/Budget Entity:** Information Technology  
**Measure:** Percent of time dedicated to research and development

**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
10%	14.8%	4.8%	148.0%

**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:**

**External Factors** (check all that apply):

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

**Explanation:**

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

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**

**Department:** Highway Safety and Motor Vehicles  
**Program:** Information Technology  
**Service/Budget Entity:** Information Technology  
**Measure:** Percent of computer support uptime

**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
99.9%	100%	0.1%	100.1%

**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:**

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

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**

# **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:** **Number of members participating in a discretionary leadership course or program**

**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 members participating in a specific category of training for the current period (month, year-to-date, year) divided by 25% the total number of FTE members. *Calculation reflects the number of members and not the number of courses taken*

**Validity:**

Measure 32 was determined to be a valid indicator of the percent of members participating in a discretionary leadership related course or program.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 32. The data source is the iLearn database. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

**Department:** Highway Safety and Motor Vehicles

**Program:** Administrative Services  
**Service/Budget Entity:** Executive Direction and Support Services  
**Measure:** **Number of members participating in a discretionary technology course or program**

**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 members participating in a specific category of training for the current period (month, year-to-date, year) divided by 20% the total number of FTE members. *Calculation reflects the number of members and not the number of courses taken.*

**Validity:**

Measure 33 was determined to be a valid indicator of the percent of members participating in a discretionary technology related course or program.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 33. The data source is the iLearn database. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

**Department:** Highway Safety and Motor Vehicles  
**Program:** Administrative Services

**Service/Budget Entity:** Executive Direction and Support Services  
**Measure:** **Number of members participating in a discretionary service delivery course or program**

**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 members participating in a specific category of training for the current period (month, year-to-date, year) divided by 25% the total number of FTE members. *Calculation reflects the number of members and not the number of courses taken*

**Validity:**

Measure 34 was determined to be a valid indicator of the percent of members participating in a discretionary service delivery related course or program.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 34. The data source is the iLearn database. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

**Department:** Highway Safety and Motor Vehicles  
**Program:** Administrative Services  
**Service/Budget Entity:** Executive Direction and Support Services  
**Measure:** **Percent of positions filled by internal Promotions**

**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 number of positions filled internally divided by the total number of vacant positions filled.

**Validity:**

Measure 35 was determined to be a valid indicator of the percent of positions filled by internal promotion.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 35. The data comes from the People First Data Warehouse. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

# **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 2013 will be reported as July 2013 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 2013 will be reported as July 2013 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 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 2013 will be reported as July 2013 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:** **Percent change in mature 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 impaired drivers involved in fatal crashes for the current period (month, year-to-date, year) to the number of impaired drivers involved in fatal crashes for previous year period divided by the number of impaired drivers involved in fatal 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 2013 will be reported as July 2013 data.

**Validity:**

Measure 4 was determined to be a valid indicator of the percent change in mature drivers involved in fatal crashes to previous year.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 4. The number of mature drivers involved in fatal crashes is maintained in the Department's Oracle crash database. 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 impaired 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 impaired drivers involved in fatal crashes for the current period (month, year-to-date, year) to the number of impaired drivers involved in fatal crashes for previous year period divided by the number of impaired drivers involved in fatal 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. fatalities occurring in January 2013 will be reported as July 2013 data.

**Validity:**

Measure 6 was determined to be a valid indicator of the percent change in impaired drivers involved in fatal crashes to previous year.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 6. The number of impaired drivers involved in fatal crashes is maintained in the Department's Oracle crash database. 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 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 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 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, adjudicated and shared as appropriate 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

Number of field intelligence reports reviewed, analyzed, adjudicated and shared as appropriate within 30 days divided number of field intelligence reports scheduled to be reviewed, analyzed, adjudicated and shared as appropriate within 30 days.

**Validity:**

Measure 13 was determined to be a valid indicator of the percent of field intelligence reports reviewed, analyzed, adjudicated, and shared as appropriate within 30 days.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 13. The number of field intelligence reports reviewed, analyzed, adjudicated and shared as appropriate within 30 days is maintained in the FHP Report Management System. 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 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 and reported timely each month to the Office of Performance Management to capture any changes in marketing activities.

**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 2013 will be reported as July 2013 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 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 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 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 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 insured motorists divided by the total number of motorists.

**Validity:**

The measure is valid to the extent that all data collected from the DHSMV data warehouse and Insurance database is accurate. The measure is a direct indicator of insured motorists.

**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:** 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 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:** **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 business licenses issued within 5 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 source is the motor vehicle Database Florida Real-Time Vehicle Information System using sequel programming.

Number of dealer, mobile home installer, and commercial driving school licenses issued within 5 days divided by total number of dealer, mobile home installers, and commercial driving school licenses issued.

**Validity:**

Measure 21 was determined to be a valid indicator of the percent of business licenses issued within 5 days.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 21. The number of business licenses issued within 5 days is maintained in Florida Real-Time Vehicle Information System (FRVIS). 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.



# **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 projects in progress which are "On Time and Budget"

**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.

Number of projects in progress which are on schedule and within budget divided by total number of projects in progress.

**Validity:**

Measure 25 was determined to be a valid indicator of the percent of projects in progress which are "On Time and Budget".

**Reliability:**

There is reasonable assurance the data is reliable for Measure 25. The number of projects in progress is maintained in the Department's Project Portfolio Management system (Daptiv). 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:

- State provided Data Center system uptime – the Southwood Shared Resource Center mainframe technical support staff utilizing system performance measurement data.
- Partner provided Data Center system uptime – Oracle log files
- Network server uptime – WhatsUp, SCOM and SQL Server log files.

The calculation for this measure is the average of the four calculations below:

- State system uptime – Amount of State provided Data Center system uptime divided by total amount of time.
- Partner uptime – Amount of Partner provided Data Center uptime divided by total amount of time.
- Network server uptime – Amount of Network provided Data Center uptime divided by total amount of time.

**Validity:**

Measures 26, 27, 28 were determined to be a valid indicator of the percent of State, Partner & Network provided Data Center system uptime.

**Reliability:**

There is reasonable assurance the data is reliable for Measure 26. The data source is the Southwood Shared Resource Center (SSRC). The percent of State provided Data Center system uptime is provided on a monthly basis from SSRC to DHSMV. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

There is reasonable assurance the data is reliable for Measure 27. The data source is the Information System Administration (ISA) in-house Partner provided Data Center Logs. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

There is reasonable assurance the data is reliable for Measure 28. The data is obtained from WhatsUP, SCOM and SQL Server log files. 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:** 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 2013-14	Associated Activities Title
1	Agency administration and support costs as a percent to total agency costs	Provide Executive Direction and Support
2	Percent of members who rate job satisfaction as satisfactory or better	Provide Executive Direction and Support
3	Number of members participating in a discretionary leadership course or program	Provide Executive Direction and Support
4	Percent change of positions filled by internal promotion to previous year	Provide Executive Direction and Support
6	Number of members participating in a discretionary technology related course or program	Provide Executive Direction and Support
7	Number of members participating in a discretionary service delivery course or program	Provide Executive Direction and Support
8	Florida highway fatality rate per 100 million vehicle miles traveled	Enforcement of Traffic Laws
9	Percent change in highway fatalities to previous year	Enforcement of Traffic Laws
10	Percent change in highway crashes to previous year	Enforcement of Traffic Laws
11	Percent change in mature drivers involved in fatal crashes to previous year	Enforcement of Traffic Laws
12	Percent of teen drivers involved in fatal crashes to previous year	Enforcement of Traffic Laws
13	Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	Enforcement of Traffic Laws
14	Percent change in impaired drivers involved in fatal crashes to previous year	Enforcement of Traffic Laws

<b>Measure Number</b>	<b>Approved Performance Measures for FY 2013-14</b>	<b>Associated Activities Title</b>
15	Number of highway crashes investigated by FHP	Enforcement of Traffic Laws
16	Percent of calls responded to within 30 minutes	Enforcement of Traffic Laws
17	Percent of duty hours spent on patrol and investigation activities	Enforcement of Traffic Laws
18	Number of motorist assisted by FHP	Enforcement of Traffic Laws
19	Percent of criminal investigation cases completed within 90 days	Conduct Criminal and Administrative Investigations
20	Percent of field intelligence reports reviewed, analyzed, adjudicated and shared within 30 days	Conduct Criminal and Administrative Investigations
21	Number of highway safety education hours provided	Enforcement of Traffic Laws
22	Number of safety education and enforcement marketing related activities	Enforcement of Traffic Laws
23	Percent change in commercial vehicle crashes to previous year	Enforcement of Traffic Laws
24	Number of commercial vehicle inspections performed	Provide Commercial Motor Vehicle Inspections
25	Percent of driver license customers waiting 30 minutes or less for service	Provide Program Customer Service
26	Percent change in average wait time for Customer Service Center calls to previous year	Provide Program Customer Service
27	Number of driver licenses and identification cards issued	Issue Driver License and Identification Cards
28	Percent of driver license and identification cards transactions successfully completed	Issue Driver License and Identification Cards



<b>Measure Number</b>	<b>Approved Performance Measures for FY 2013-14</b>	<b>Associated Activities Title</b>
29	Percent change in Emergency Contact Information registrants to previous year	Issue Driver License and Identification Cards
30	Percent of insured motorists	Administer Motorist Insurance Laws
31	Number of motor vehicle/manufactured home/vessel titles issued	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
32	Percent of title transactions successfully completed	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
33	Number of motor vehicle/manufactured home/vessel registrations issued	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
34	Percent of registration transactions successfully completed	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
35	Percent of titles issued within 3 workdays of request	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
36	Percent of motor vehicle and vessel titles issued electronically	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
37	Percent of customers being served via internet	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
38	Number of dealer licenses issued	Issuance of Automobile Dealer Licenses
39	Percent of disabled parking permit transactions successfully completed	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
40	Percent of business licenses issued timely	Issuance of Automobile Dealer Licenses
41	Percent of customers that rate services as satisfactory or better	Provide Program Customer Service
42	Percent of projects in progress which are "On time & Budget"	Provide Program Customer Service

<b>Measure Number</b>	<b>Approved Performance Measures for FY 2013-14</b>	<b>Associated Activities Title</b>
43	Percent of time dedicated to research and development	Provide Program Customer Service
44	Percent of computer support uptime	Provide Program Customer Service
45	Effectiveness of data and systems security preventative measures	Provide Program Customer Service

# **Agency Level Unit Cost Summary (LRPP Exhibit VI)**

## LRPP Exhibit VI: Associated Unit Cost

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	FISCAL YEAR 2012-13			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			397899055	3,698,555
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplemental, Vetoes, Budget Amendments, etc.)			2,991,868	0
FINAL BUDGET FOR AGENCY			400,890,923	3,698,555
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	Expenditures (2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				3,698,555
Enforcement Of Traffic Laws * Law enforcement officer duty hours spent on preventive patrol.	799,938	227.20	181,742,602	
Provide Community Service Enforcement Activities * Number of community service officer duty hours spent on crash investigations.	N/A	N/A		
Provide Aerial Traffic Enforcement * Number of duty hours spent on aerial traffic enforcement.	2,069	671.84	1,390,044	
Conduct Traffic Homicide Investigations * Number of hours spent on traffic homicide investigations.	143,145	90.92	13,014,509	
Provide Academy Training * Number of students successfully completing training courses.	1,119	4,540.69	5,081,035	
Conduct Criminal And Administrative Investigations * Number of hours spent on investigations.	30,866	228.33	7,047,501	
Issuance Of Automobile Dealer Licenses * Number of automobile dealers licensed.	14,205	350.30	4,976,068	
Enforce Title And Registration Laws * Number of rebuilt salvaged motor vehicle inspected for vehicle identification number and odometer readings.	53,777	115.93	6,234,365	
Issue Driver License And Identification Cards * Number of driver licenses and identification cards issued.	5,206,794	10.52	54,760,948	
Maintain Records * Number of records maintained.	22,426,727	0.35	7,761,160	
Provide Program Customer Service * Number of telephone inquiries responded to.	619,334	14.62	9,053,494	
Administer Motorist Insurance Laws * Number of insured motorists.	11,242,986	0.19	2,139,544	
Oversee Driver Improvement Activities * Number of problem drivers identified.	2,089,669	1.84	3,848,342	
Conduct Administrative Reviews * Number of administrative reviews and hardship and miscellaneous hearings completed.	52,001	141.36	7,350,661	
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * Number of graduates.	451,438	3.34	1,505,928	
Monitor Mobile Home Inspections * Number of mobile homes inspected.	4,357	346.16	1,508,212	
Register And Audit Commercial Carriers * Number of International Fuel Use Tax returns processed.	41,762	92.24	3,851,971	
Issuance Of Vehicle And Mobile Home Titles And Registrations * Number of motor vehicle and mobile home titles and registrations issued.	24,632,026	0.62	15,197,163	
Issuance Of Vessel Title And Registrations * Number of vessel titles and registrations issued.	990,148	0.64	635,416	
Provide Commercial Motor Vehicle Inspections * Number of commercial vehicle inspections performed	107,206	294.26	31,546,919	
<b>TOTAL</b>			<b>358,645,882</b>	<b>3,698,555</b>
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			5,396,151	
REVERSIONS			36,848,929	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Through + Reversions) - Should equal Section I above. (4)			400,890,962	3,698,555
SCHEDULE VI: 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 has 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

**BIO** – Bureau of Issuance

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.

**PBPB/PB2** - Performance-Based Program Budgeting

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency’s budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. **NOTE: This definition of “pass through” applies ONLY for the purposes of long-range program planning.**

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

**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