



Long Range Program Plan

Fiscal Years • 2015/16 - 2019/20

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

September 30, 2014

Department of Highway Safety and Motor Vehicles

2900 Apalachee Pkwy
Tallahassee, Florida 32399

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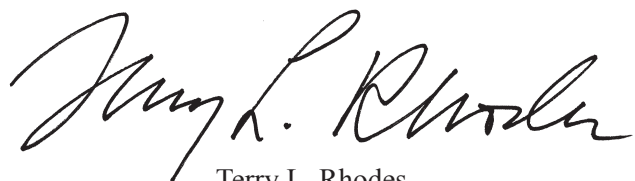
Cindy Kynoch, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of Highway Safety and Motor Vehicles is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2015-16 through Fiscal Year-2019-20. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://floridafiscalportal.state.fl.us/>. This submission has been approved by Executive Director Terry L. Rhodes.

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.



Terry L. Rhodes
Executive Director

TABLE OF CONTENTS

Agency Mission	4
Goals and Objectives	5
Linkage to Governor’s Priorities	9
Trends and Conditions	10
Performance Measures and Standards (LRPP Exhibit II)	17
Performance Measure Assessment (LRPP Exhibit III)	23
Validity and Reliability Statements (LRPP Exhibit IV)	33
Associated Activity Contributing to Performance Measures (LRPP Exhibit V)	49
Agency –Level Unit Cost Summary (LRPP Exhibit VI)	52
Glossary of Terms and Acronyms	54

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: Enhance the efficiency and effectiveness of our workforce.

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

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
72%	75%	76%	77%	78%	79%

OBJECTIVE 1B: Emphasize preventive measures, proactive driver compliance, enforcement and criminal investigations.

OUTCOME: % change in highway fatalities to previous year.

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction

OUTCOME: % change in highway crashes to previous year.

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction	0% or reduction

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

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
70%	90%	90%	90%	90%	90%

OBJECTIVE 1C: Advance safety through policy development, education and consumer protection initiatives.

OUTPUT: Number of highway safety education hours provided.

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
7,500	9,500	9,500	9,500	9,500	9,500

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.

OUTCOME: % of customer issuances completed using an alternative delivery method.

Baseline 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
23%	24%	24%	25%	25%	25%

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

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
85%	85%	85%	86%	86%	86%

OBJECTIVE 2B: Improve internal service delivery.

OUTCOME: % of counties in which FHP response times to calls for service are 30 minutes or less.

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
85%	85%	85%	86%	86%	86%

OUTCOME: % of driver license office customers waiting 30 minutes or less for service.

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
95%	95%	95%	95%	95%	95%

OUTCOME: Average Customer Service Call Center wait times (minutes).

Baseline 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
15	12	12	11	11	11

OBJECTIVE 2C: Leverage private sector business opportunities.

OUTCOME: % of business licenses issued within 5 business days.

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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: Advance secure and innovative information systems and technology platforms.

OUTCOME: % of motor vehicle, vessel, manufactured home titles issued electronically.

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
20%	51%	52%	53%	54%	55%

OBJECTIVE 3B: Strengthen availability, integrity and security of department information.

OUTCOME: Availability of key customer service and law enforcement systems.

Baseline 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

OBJECTIVE 3C: Enhance information management and business functions.

OUTCOME: % of time dedicated to research and development.

Baseline 2011-12	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
15%	15%	15%	16%	17%	18%

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

OBJECTIVE 4A: Employ and retain a skilled and knowledgeable workforce.

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

Baseline 2010-11	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
75%	75%	75%	76%	76%	77%

OUTCOME: Member retention rate.

Baseline 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
88.0%	90%	90%	90%	90%	90%

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

OUTCOME: % increase in the number of professional development hours completed.

Baseline 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
15%	16%	17%	18%	19%	20%

Department of Highway Safety and Motor Vehicles

Linkage to Governor's Priorities

Governor's Priority #2 – Economic Development and Job Creation (Sub-bullet 1- Focus on Job Growth and Retention)

Department of Highway Safety and Motor Vehicles

Goal: Service Delivery - Provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

Objective: Increase the availability and quality of services.

Objective: Optimize public and private sector partnerships.

Objective: Modernize our office environment and equipment.

Goal: Talent Creation and Development - Build a business environment that regards our members as our most valuable resource.

Objective: Employ and retain a skilled and knowledgeable workforce.

Objective: Increase professional knowledge and member development.

Governor's Priority #3– Maintaining Affordable Cost of Living in Florida (Sub-bullet 2 – Reduce Government Spending)

Department of Highway Safety and Motor Vehicles

Goal: Public Safety- Protect the lives and security of our residents and visitors through enforcement, service and education.

Objective: Enhance the efficiency and effectiveness of our workforce.

Goal: Service Delivery- Provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.

Objective: Improve internal service delivery.

Objective: Leverage private sector business opportunities.

Goal: Leverage Technology- Build a business environment that regards our members as our most valuable resource.

Objective: Advance secure and innovative information systems and technology platforms.

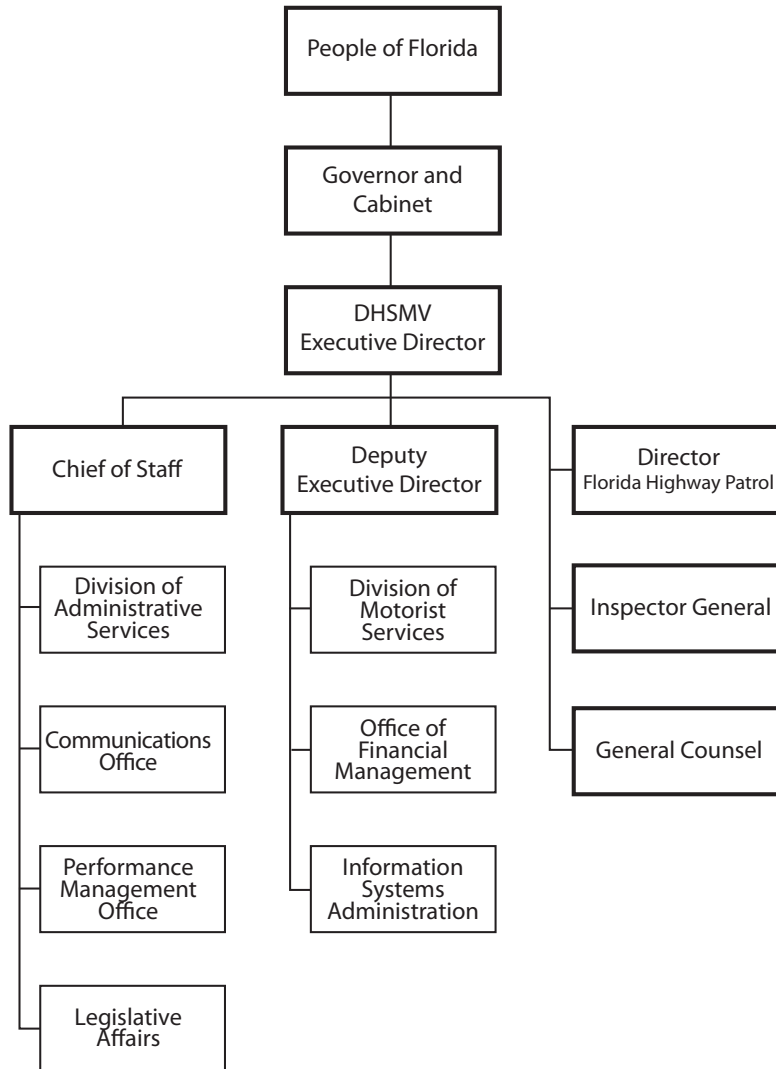
Objective: Enhance information management and business functions.

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. Some of the additional duties assigned to the Patrol by this statute include:

- Maintain the public peace by preventing violence on highways;
- Apprehend fugitives from justice;
- 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 pursuit of a person believed to have violated traffic and other laws;
- Arrest persons wanted for a felony or against whom a warrant has been issued on any charge in violation of federal, state or county laws or municipal ordinances.

Motorist Services

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

Statutory Authority for Operational Activities:

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

B. What led the agency to select its priorities?

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

Each year our Strategic Plan is reviewed and updated by the Executive Leadership Team. Our 2014-15 fiscal year Strategic Plan also incorporates member feedback. By empowering our members in the identification of the major goals, objectives and specific strategies necessary to accomplish our mission, the Department fosters 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 established Strategic Plan.

To monitor Department performance and ensure accountability through transparency, the Department created a Performance Dashboard (<http://services.flhsmv.gov/performance/dashboard/>) that tracks our progress at meeting the specific performance measures and standards established for the 2014-15 fiscal year. (These same performance measures and standards are part of the Executive Director's Annual Performance Contract with the Governor and Cabinet.)

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

As mentioned above, the Department's priorities are established during our Strategic Planning process. We prepare Division-level Strategic Plans from each team which are tied to our Annual Performance Contract. We set measurable goals and objectives and specific strategies for achieving each goal and objective. During the strategic planning process, each organizational unit ties the goals and objectives to an individual's SMART (Specific, Measurable, Attainable, Realistic, Timely) goals. Using our Performance Dashboard, each member can monitor the Department's progress.

These processes allow the Department to monitor current progress, provide for course corrections and establish and address our priorities over a five-year period.

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

The Department's Office of Motorist Modernization is leading the initiative to modernization out-of-date systems and technologies to support the strategic goals of the Department. Major activities include planning and managing all functions related to the delivery of the new motorist systems program roadmap, data modeling, motorist business application architecture, requirements management, and modernization of the motorist information technology systems to align with the current organizational structure and business processes of the new Motorist Services Division. This effort will leverage technological advances in the software, hardware and network arenas to provide faster and more effective computing solutions. A recent study by KPMG concludes the Department competent and capable to manage technology projects of this size and complexity. This project aligns with the major tenets of our Strategic Plan by streamlining strategic business processes, revolutionizing customer service and leveraging current technologies. Benefits include enhanced revenue collection, increased audit and self-service capabilities and centralized source for customer data. Modernization will also create some opportunities for savings.

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

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

This outcome focuses on maximizing the time troopers patrol our highways and investigate traffic crashes. Starting in FY 2013-14, we increased this standard by 1% annually to reflect our increased commitment to public safety.

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

This outcome is to reduce the number of fatalities on Florida's roadways. Our goal is to continue reducing the number of fatalities on Florida's roadways over the next five years.

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

This outcome is to reduce the number of crashes on Florida's roadways. Our goal is to continue reducing the number of crashes on Florida's roadways over the next five years.

Outcome 1B: % of criminal investigation cases completed within 90 days.

This outcome focuses on timely completion of criminal investigation cases. In FY 2012-13, we exceeded expectations and raised our goal to 90%. We expect to maintain the current level over the next five years.

Output 1C: Number of highway safety education hours provided.

This output focuses on providing safety education and enforcement hours. In FY 2012-13, we exceeded expectations and raised our goal to 8,100 hours. In FY 2013-14 we again exceeded expectations and raised the goal to 9,500 hours. We expect to maintain the current level over the next five years.

Outcome 2A: % of customer issuances completed using an alternative delivery method.

This outcome is a new measure focusing on various methods to deliver products to customers in an expeditious and convenient manner. We will look at incremental increases until we establish a trend and exhaust delivery methods.

Outcome 2A: % of customers that rate services as satisfactory or better.

This outcome measures how customers perceive the service they are receiving. This allows us to identify areas requiring improvement and develop tools to help us communicate clear, accurate and consistent information. Our goal is to continue to improve customer service and increase the standard after two years.

Outcome 2B: % of counties in which FHP response times to calls for service are 30 minutes or less.

This outcome focuses on timely service by FHP troopers. This outcome was modified from last year to appropriately address the geography involved in trooper responses. The distance required to travel varies greatly from county to county. In some areas, FHP has sole responsibility for crash investigations. We will strive to achieve the identified level for the next three years and increase it by 1% in the three outyears.

Outcome 2B: % of driver license office customers waiting 30 minutes or less for service.

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

Outcome 2B: Average Customer Service Call Center wait time (minutes).

This measure results from implementation of a new phone system in February 2013 which allows us to track customer wait time. We will strive to reach the identified levels over the next five years.

Outcome 2C: % of business licenses issued within 5 business days.

This outcome focuses on timely issuance of business licenses to our customers. We expect to achieve the identified levels over the next five years.

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

This outcome focuses on reducing the number of paper titles issued. We expect to increase the number of electronic titles issued by 2% annually over the next five years.

Outcome 3B: Availability of key customer service and law enforcement systems.

This new outcome focuses on maintaining system uptime for our agents, vendors, law enforcement and other stakeholders at a consistent level. This goal directly impacts our customer wait time, delivery systems and, inherently, our customer satisfaction goals. We expect to maintain this level over the next five years.

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

This outcome focuses on the percent of time our technical staff dedicates to research and development. We expect to maintain the current level for the next two years and then increase by 1% for each of the remaining three years.

Outcome 4A: % 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 for two years, increase 1% for the next two years and an additional 1% for the fifth year.

Outcome 4A: Member retention rate.

This new outcome focuses on the members we are able to retain. We expect to maintain the identified level over the next five years.

Outcome 4B: % increase in the number of professional development hours completed.

This new outcome focuses on member training and providing the necessary tools for career progression. We expect incremental increases 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 2015 legislative session. The Department's legislative package will identify any policy changes affecting our Legislative Budget Request and will identify proposed legislative actions (including those that would eliminate Department programs, services and/or activities). The Department's legislative package will be a matter of public record with the Governor and Cabinet and will be posted online at www.flhsmv.gov.

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

As an agency of the Governor and Cabinet, the Department of Highway Safety and Motor Vehicles' legislative package is subject to the review and approval of the Governor and Cabinet at a regularly scheduled meeting prior to the 2015 legislative session. The Department's legislative package will identify any policy changes affecting our Legislative Budget Request and will identify proposed legislative actions (including those that would

eliminate Department programs, services and/or activities). The Department's legislative package will be a matter of public record with the Governor and Cabinet and will be posted online at www.flhsmv.gov.

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

The Department participates in numerous joint projects, initiatives, studies and activities with hundreds of partners/stakeholders some of which are listed below:

- 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 Navy, Naval Postgraduate School
- US Secret Service
- US Department of Justice
- US Department of Homeland Security

Significant projects currently in progress include the following:

- Validation of approach to Motorist Modernization Project with KMPG
- Vehicle Registration Options (pursuant to CS/CS/HB 7005)
- Ignition Interlock Effectiveness Study with the Office of Program Policy Analysis and Government Accountability (pursuant to CS/CS/HB 7005)
- Rebuilt Motor Vehicle Inspection Pilot Project Report (pursuant to Section 319.41, Florida Statutes)

The Department participates in numerous joint projects, initiatives, and activities with the following committees/task forces (Highlighted items indicate those required by law):

- Attorney General/Governor Pill Mill Task Force
- Automobile Dealers Industry Advisory Board
- Automated Vehicle Committee
- Commercial Motor Vehicle Review Board
- Community Traffic Safety Teams
- Criminal Justice and Juvenile Information Systems Council
- Criminal Justice Standards and Training Commission
- DL/ID Information Verification System Committee
- Domestic Security Oversight Council (ex officio)
- DUI Programs and Review Board
- Florida Auto Theft Intelligence Unit
- FloridaNet (National Public Safety Broadband Network)
- Off Highway Vehicle Board
- Regional Domestic Security Task Forces
- Statewide Law Enforcement Radio System (SLERS)
- Strategic Highway Safety Plan
- Tax Collector Steering Committee
- Traffic Incident Management Teams
- Traffic Records Coordinating Committee
- Vessel ID Registration and Titling Committee

Performance Measures and Standards

LRPP Exhibit II

Performance Measures and Standards (LRPP Exhibit II)					
Department of Highway Safety and Motor Vehicles					
Approved Performance Measures for FY 2014-15	Approved Standards for FY 2013-14	Prior Year Actual FY 2013-14	Approved Standards for FY 2014-15	Requested FY 2015-16 Standards	
Program: Administrative Services			Code:	76010000	
Service/Budget Entity: Executive Direction And Support Services			Code:	76010100	
Agency administration and support costs as a % of total agency costs	6.0%	4.34%	6.0%	5.5%	
% of members who rate job satisfaction as satisfactory or better	75%	81.0%	75%	75%	
Delete - % of members participating in a discretionary leadership course or program	25%	19.4%	Delete	Delete	
New measure - % increase in the number of professional development hours completed	New measure	N/A	15%	16%	
Delete - % of members participating in a discretionary technology related course or program	20%	4.8%	Delete	Delete	
New measure - Member retention rate	New measure	N/A	88.0%	90.0%	
Delete - % of members participating in a discretionary service delivery course or program	25%	47.6%	Delete	Delete	
New measure - % of vacancies filled within 90 days	New measure	N/A	75%	75%	
Delete - % of positions filled by internal promotion	30.0%	38.3%	Delete	Delete	

Program: Florida Highway Patrol				Code:	76100000
Service/Budget Entity: Highway Safety				Code:	76100100
Delete - Florida highway fatality rate per 100 million vehicle miles traveled	1.25	1.25	1.25	Delete	Delete
% change in highway fatalities to previous year	0% or reduction	0% or reduction	-0.58%	0% or reduction	0% or reduction
% change in highway crashes to previous year *Note – Due to a change to Section 316.066 F.S baseline data for the prior year is unavailable.	0% or reduction	0% or reduction	0.0% *	0% or reduction	0% or reduction
% change in teen drivers involved in fatal crashes to previous year	0% or reduction	0% or reduction	-16.6%	0% or reduction	0% or reduction
% change in mature drivers involved in fatal crashes to previous year	0% or reduction	0% or reduction	+2.1%	0% or reduction	0% or reduction
Delete - Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	0.40		0.31	Delete	Delete
% change in impaired drivers involved in fatal crashes to previous year	0% or reduction	0% or reduction	-2.0%	0% or reduction	0% or reduction
Delete - Number of highway crashes investigated by FHP	235,000		214,534	Delete	Delete
Modify (see below) - % of calls for service responded to within 30 minutes	65%		63.43%	Modify	Modify
% of counties in which FHP response times to calls for service are 30 minutes or less	N/A		N/A	85%	85%
% of duty hours spent on patrol and crash investigation activities	73%		67.5%	74%	75%

<i>Delete</i> - Number of motorists assisted by FHP	300,000	198,984	Delete	Delete
% of criminal investigation cases completed within 90 days	90%	88.6%	90%	90%
<i>Delete</i> - % of field intelligence reports reviewed, analyzed, adjudicated and shared within 30 days	90%	99.8%	Delete	Delete
Number of highway safety education hours provided	8,100	10,038	9,500	9,500
<i>Delete</i> - Number of safety education and enforcement marketing related activities	15	54	Delete	Delete
Service/Budget Entity: Motor Carrier Compliance			Code:	76100600
% change in commercial vehicle crashes to previous year * <i>Note- Due to a change to Section 316.066 F.S. baseline data for the prior year is unavailable</i>	1.3% or greater reduction	0.0%*	1.3% or greater reduction	1.3% or greater reduction
Number of commercial vehicle inspections performed	87,318	118,248	87,318	94,050
Program: Motorist Services			Code:	76210000
Service/Budget Entity: Motorist Services			Code:	76210100
<i>New measure</i> – % of drivers licensed within 90 days after the sanction period expires	New measure	N/A	40%	40%
% of driver license office customers waiting 30 minutes or less for service	95%	91.3%	95%	95%
<i>Modify</i> (see below) - % change in average wait time for Customer Service Center calls to previous year	5% or greater reduction	10.9%	Modify	Modify

Average Customer Service Call Center wait times (minutes)	N/A	N/A	12 minutes or less	12 minutes or less
<i>Modify</i> (See below) – % of customer issuances completed using an alternative delivery method	New measure	New measure	23%	24%
<i>Delete</i> - % of customers being served via internet	21%	16.5%	Delete	Delete
<i>Delete</i> - Number of driver license and identification cards issued	5,300,000	5,104,137	Delete	Delete
<i>Delete</i> - % of driver license and identification card transactions successfully completed	98%	98.7%	Delete	Delete
<i>Delete</i> - % change in Emergency Contact Information registrants to previous year	10% or greater increase	+18.2%	Delete	Delete
<i>Delete</i> - % of insured motorists	95%	90.99%	Delete	Delete
<i>Delete</i> - Number of motor vehicle/manufactured home/vessel titles issued	5,750,000	6,014,150	Delete	Delete
<i>Delete</i> - % of title transactions successfully completed	95%	96.1%	Delete	Delete
<i>Delete</i> - Number of motor vehicle/manufactured home/vessel registrations issued	21,300,000	21,357,026	Delete	Delete
<i>Delete</i> - % of registration transactions successfully completed	95%	97.7%	Delete	Delete
<i>Modify</i> (See below)- % of motor vehicle and vessel titles issued electronically	22%	41.1%	Modify	Modify
% of motor vehicle, vessel and manufactured home titles issued electronically	N/A	N/A	50%	50%
<i>Delete</i> - Number of dealer licenses issued (includes motor vehicle and	12,800	14,656	Delete	Delete

manufactured home dealers, and manufacturers licenses)						
<i>Delete</i> - % of disabled parking permit transactions successfully completed	98%	98.0%	Delete	Delete		Delete
<i>Delete</i> - % of temporary operating permit transactions for heavy commercial trucks successfully completed	90%	N/A	Delete	Delete		Delete
% of business licenses issued within 5 business days	98%	99.5%	98%	98%		98%
% of customers that rate services as satisfactory or better	85%	70.9%	85%	85%		85%
Program: Information Technology			Code:	Code:		76400000
Service/Budget Entity: Information Technology						76400100
<i>Delete</i> - % of new projects being developed & implemented timely	95%	N/A	Delete	Delete		Delete
<i>Delete</i> - % of projects in progress which are "On time & Budget"	N/A	N/A	Delete	Delete		Delete
% of time dedicated to research and development	15%	18.4%	15%	15%		15%
<i>Modify</i> - (See below) % of computer support uptime	99.9%	100%	Modify	Modify		Modify
% availability of key customer service and law enforcement systems	99.9%	100%	99.9%	99.9%		99.9%
<i>Delete</i> - Effectiveness of data and systems security preventative measures	100%	100%	Delete	Delete		Delete

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: Agency administration and support costs as a % of total agency costs

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)	% Difference
6.00%	4.34%	-1.66%	-1.66%

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: Included to show adherence to budget and cost guidelines.

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: % change in mature 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)	% Difference
0% or <	+2.1%	2.1%	+2.1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: The overall number of crashes increased, with an accompanying increase in drivers (including mature drivers) involved in crashes.

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

- Training Technology
- Personnel Other (Identify)

Recommendations: The Department will continue public safety education efforts statewide.

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

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/ <u>Under</u>)	% Difference
73%	67.5%	-5.5%	-5.5%

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 decrease in duty hours spent on patrol and crash investigation activities is attributed to a 37% increase in training hours compared to prior year. Training hours increased significantly due to a large number of mandatory training required during the reporting cycle.

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: N/A as this difference was due to competing priorities.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: % 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/ <u>Under</u>)	% Difference
90%	88.6%	-1.4%	-1.4%

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: Due to a training issue, investigators were incorrectly identifying the statuses of investigations. This issue had been resolved and completion rate has exceeded goal since end of last fiscal year.

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: Management addressed and resolved issue.

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

Motorist Services Program

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/ Under)	% Difference
95%	91.3%	-3.7%	-3.7%

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: Although still under goal, actual performance increased from the previous year (91.3% versus 89.6%), which is an indication of progress. We continue to have a high level of turnover with examiner positions. In addition, extensive training is required to get a new examiner fully trained and become proficient at the job.

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

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: % 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)	% Difference
85%	70.9%	-14.1%	-14.1%

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: Security features added to the agency’s online services created customer dissatisfaction. The security features have been redesigned to improve the customer’s experience. Additionally, the new phone system installed in the Customer Service Center created longer wait-time during the installation period.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations: The Department intends to establish a regional phone center in central Florida to enhance availability of services for our customers.

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 % 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: % increase in the number of professional development hours 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 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 the total number of FTE members.

Validity:

This measure is a direct indicator of members participating in professional development training.

Reliability:

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

Department: Highway Safety and Motor Vehicles
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Member retention rate

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is People First (State Human Resource Information System-HRIS).

The calculation for this measure is the number of members who have separated from the DHSMV divided by the total number of members in filled positions, using a rolling 12-month calculation.

Validity:

This measure is a direct indicator of members who were retained and can be used at any given period of time.

Reliability:

The data source is People First (State Human Resource Information System-HRIS). This measure is reliable to the extent that People First captures the data. 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: % of vacancies filled 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:

The source of data for this measure is the People First (State Human Resource Information System-HRIS).

The calculation for this measure is the number of vacancies filled within 90 days divided by the number of all vacancies filled.

Validity:

This measure is an indicator of how proactive and efficient the business units and the Bureau of Personnel Services are in filling vacancies.

Reliability:

The data source is People First (State Human Resource Information System-HRIS). This measure is reliable.

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: % of counties in which FHP response to calls for service are 30 minutes or less

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 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. 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 revised measure more accurately reflects the geography/distance involved in trooper response times. 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.

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: % of duty hours spent on patrol and crash 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:

In FY 13-14, the source for this measure was an electronic form entitled the “Report of Daily Activity”, which is filled out by sworn FHP personnel on a daily basis via their laptop computer. The calculation for this measure is the number of FHP troopers and supervisors hours on patrol and investigation activities divided by the total number of duty hours (excluding “other” category) for FHP troopers and supervisors.

In FY 14-15, the source for this measure is the department’s new Computer Aided Dispatch (CAD) system, which will categorize trooper and supervisor activity for reporting purposes.

Validity:

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

Reliability:

In FY 13-14, the data was self-reported by the trooper and supervisor, making it only as good as the data entry. In FY 14-15, the data is system generated from CAD, improving the reliability.

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:

In FY 13-14, the source for this measure was an electronic form entitled the “Report of Daily Activity” and only included highway safety education hours provided by FHP. In FY 14-15, the source for this measure will be the department’s new Computer Aided Dispatch (CAD) system for FHP and will also include highway safety education hours provided by other areas of the department. The other areas will self-report their education hours through a defined reporting mechanism.

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 all department members on safety education programs for the public.

Reliability:

In FY 13-14, the data was self-reported by FHP troopers and supervisors, making the data only as good as the data entry. In FY 14-15, the CAD system will generate reports of trooper and supervisor activity, improving reliability. In addition, other areas of the department will self-report highway safety education hours. The measuring process yields consistent results.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: % of drivers licensed within 90 days after the sanction period expires

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 driver license data warehouse using ad-hoc sequel programming by the Statistics Unit.

The calculation for this measure is the count of those who received a driver license between the effective date of the identified sanction and the end of the measured month divided by the count of individuals whose projected expiration date of their sanction falls in the previous month after adding 90 days to the projected expiration date.

Validity:

The Driver Record database is capable of providing an accurate count of the number of transactions in a given time period.

Reliability: The data comes from the driver license data warehouse. 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: % change in average wait time for Customer Service Center calls to previous year change to Average Customer Service Call Center wait times (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 data source is the Department's Interactive Voice Response Customer Service Center telephone system.

The calculation for this measure is the amount of time a customer is waiting for a Call Center member to answer their call.

Validity:

This measure is a direct indicator of wait time for customer service center calls. With the installation of a new phone system we are able to capture exact customer wait times.

Reliability:

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

Department: Highway Safety and Motor Vehicles
Program: Motorist Services
Service/Budget Entity: Motorist Services
Measure: % of motor vehicle, vessel and manufactured home 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 data warehouse 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, vessel, and manufactured home titles issued electronically. This revised measure now includes manufactured homes.

Reliability:

The data comes from the motor vehicle data warehouse. The system counts the number of motor vehicle and vessel titles issued electronically and total number of motor vehicle, vessel and manufactured home titles issued. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

Performance Measure Validity and Reliability LRPP Exhibit IV

Information Technology Program

Department: Highway Safety and Motor Vehicles
Program: Information Technology
Service/Budget Entity: Information Technology
Measure: % of computer support uptime change to % of availability of key customer service and law enforcement systems

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 calculations below:

- Mainframe system uptime – Actual Mainframe system uptime divided by total amount of time during the reporting period.
- Oracle uptime – Actual Oracle system uptime divided by total amount of time during the reporting period.
- SQL server uptime – Actual SQL server system uptime divided by total amount of time during the reporting period.

Validity:

This measure is valid to the extent that the Southwood Shared Resource Center accurately captures mainframe system uptime. This revised measure appropriately captures key systems uptime.

Reliability:

The data source is the Southwood Shared Resource Center (SSRC). The percent of mainframe system uptime is provided on a monthly basis from SSRC to the Information System Administration. This measure is reliable to the extent that the SSRC accurately captures mainframe system uptime.

**Associated Activities Contributing to
Performance Measures
LRPP Exhibit V**

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2014-15	Associated Activities Title
1	Agency administration and support costs as a % to total agency costs	Provide Executive Direction and Support
2	% of members who rate job satisfaction as satisfactory or better	Provide Executive Direction and Support
3	% increase in the number of professional development hours completed	Provide Executive Direction and Support
4	Member retention rate	Provide Executive Direction and Support
5	% of vacancies filled within 90 days	Provide Executive Direction and Support
6	% change in highway fatalities to previous year	Enforcement of Traffic Laws
7	% change in highway crashes to previous year	Enforcement of Traffic Laws
8	% change in teen drivers involved in fatal crashes to previous year	Enforcement of Traffic Laws
9	% change of mature drivers involved in fatal crashes to previous year	Enforcement of Traffic Laws
10	% change in impaired drivers involved in fatal crashes to previous year	Enforcement of Traffic Laws
11	% of counties in which FHP response times to calls for service are 30 minutes or less	Enforcement of Traffic Laws
12	% of duty hours spent on patrol and crash investigation activities	Enforcement of Traffic Laws
13	% of criminal investigation cases completed within 90 days	Conduct Criminal and Administrative Investigations

14	Number of highway safety education hours provided	Enforcement of Traffic Laws
15	Number of safety education and enforcement marketing related activities	Enforcement of Traffic Laws
16	% change in commercial vehicle crashes to previous year	Enforcement of Traffic Laws
17	Number of commercial vehicle inspections performed	Provide Commercial Motor Vehicle Inspections
18	% of driver license customers waiting 30 minutes or less for service	Provide Program Customer Service
19	Average Customer Service Call Center wait times (minutes)	Provide Program Customer Service
20	% of customer issuances completed using an alternative delivery method	Provide Program Customer Service
21	% of motor vehicle, vessel, and manufactured home titles issued electronically	Issuance of Vehicle and Mobile Home Titles and Registrations Issuance of Vessel Titles and Registrations
22	% of business licenses issued within 5 business days	Issuance of Automobile Dealer Licenses
23	% of customers that rate services as satisfactory or better	Provide Program Customer Service
24	% of time dedicated to research and development	Provide Program Customer Service
25	% availability of key customer service and law enforcement systems	Provide Program Customer Service

LRPP Exhibit VI: Associated Unit Cost

Appendix

Glossary of Terms and Acronyms

AAMVA – American Association of Motor Vehicle Administrators

Activity: A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and September 30 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings.

BAR – Bureau of Administrative Reviews

Baseline Data: Indicators of a state agency’s current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

BDI – Bureau of Driver Improvement

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. “Budget entity” and “service” have the same meaning.

CAD – Computer Aided Dispatch

CDL – Commercial Driver’s License

CFR – Code of Federal Regulations

CICS – Customer Information Control System

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

CIS – Case Information System

COOP – Continuity of Operations Plans

CSC – Customer Service Center

D3-A: A Legislative Budget Request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Daptive: – The Department’s project portfolio management system.

DAS – Division of Administrative Services

DAVID – Driver and Vehicle Information Database

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

DL - Driver’s License

DUI – Driving Under Influence

ECI – Emergency Contact Information

ELT - Electronic Lien and Title

EOG - Executive Office of the Governor

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

FCO - Fixed Capital Outlay

FDLAC – Florida Driver License Appointment Center

FDLE – Florida Department of Law Enforcement

FDLIS – Florida Driver License Information System

FFMIS - Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

FHP - Florida Highway Patrol

FLAIR - Florida Accounting Information Resource Subsystem

FRVIS – Florida Real-Time Vehicle Information System

F.S. - Florida Statutes

FY – Fiscal Year

GAA - General Appropriations Act

GR - General Revenue Fund

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

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

HITS – Homicide Investigation Tracking System

HUD – Housing and Urban Development

ID - Identification

IFTA – International Fuel Tax Agreement

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

IOE - Itemization of Expenditure

IRP - International Registration Plan

ISA – Information Systems Administration

IT - Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN - Local Area Network

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBC - Legislative Budget Commission: 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.

LBR - 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: 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.

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