



# Long Range Program Plan

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

Fiscal Years 2016/17–2020/21

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SEPTEMBER 30, 2015

Department of Highway Safety and Motor Vehicles

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Tallahassee, Florida 32399

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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 2016-17 through Fiscal Year 2020-21. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://floridafiscalportal.state.fl.us/>. I have approved this submission on my behalf.

The Department's priorities were established as part of a new, improved strategic planning process with the final goals and measures being approved by the Florida Cabinet on September 1, 2015. Protecting the lives and security of our residents and visitors, providing service that exceeds the expectations of our customers, implementing new technologies that help us deliver enhanced customer service and regarding our members as the Department's most valuable resource remain the pillars of our strategic goals.

I hope you find this report both informative and indicative of the Department's continued commitment to public safety, consumer protection and customer service.

Sincerely,



Terry L. Rhodes

Executive Director

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# 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:** Improve response times.

**OUTCOME:** % of calls for service responded to by FHP within 30 minutes or less.

Baseline 2014-15	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
71.37%	85.00%	85.00%	85.00%	86.00%	86.00%

**OBJECTIVE 1B:** Enhance the efficiency and effectiveness of our workforce.

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

Baseline 2014-15	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
73.35%	75.00%	75.00%	76.00%	76.00%	77.00%

**OBJECTIVE 1C:** Provide commercial motor vehicle inspections.

**OUTPUT:** % of Level III Inspections performed on commercial vehicles.

Baseline 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
33.00%	35.00%	36.00%	37.00%	38.00%	39.00%

**OBJECTIVE 1D:** Provide consumer protection, security, and quality assurance.

**OUTPUT:** % of targeted transactions reviewed for quality assurance.

Baseline 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
5.00%	5.00%	6.00%	6.00%	7.00%	7.00%

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

**OBJECTIVE 2A:** Improve service delivery.

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

Baseline 2010-11	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

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

Baseline 2014-15	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
13:00	12:00	12:00	11:00	11:00	11:00

**OUTCOME:** First time pass rate for Class E driver license knowledge test.

Baseline 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
70.00%	70.00%	70.00%	71.00%	71.00%	72.00%

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

Baseline 2014-15	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
85.00%	85.00%	85.00%	86.00%	86.00%	86.00%

**GOAL #3: TALENT CREATION AND DEVELOPMENT** – *Build a business environment that regards our members as our most valuable resource.*

**OBJECTIVE 3A:** Employ and retain a skilled and knowledgeable workforce.

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

Baseline 2010-11	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
75.00%	80.00%	80.00%	81.00%	82.00%	83.00%

# Department of Highway Safety and Motor Vehicles

## Linkage to Governor's Priorities

### Governor's Priority # 1 – Improving Education (Sub-bullet 1 – World Class Education)

#### 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: Educate drivers and improve the pass rate on driver license knowledge test.

Objective: Provide the materials and education necessary to ensure safe driving practices.

### 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 service delivery.

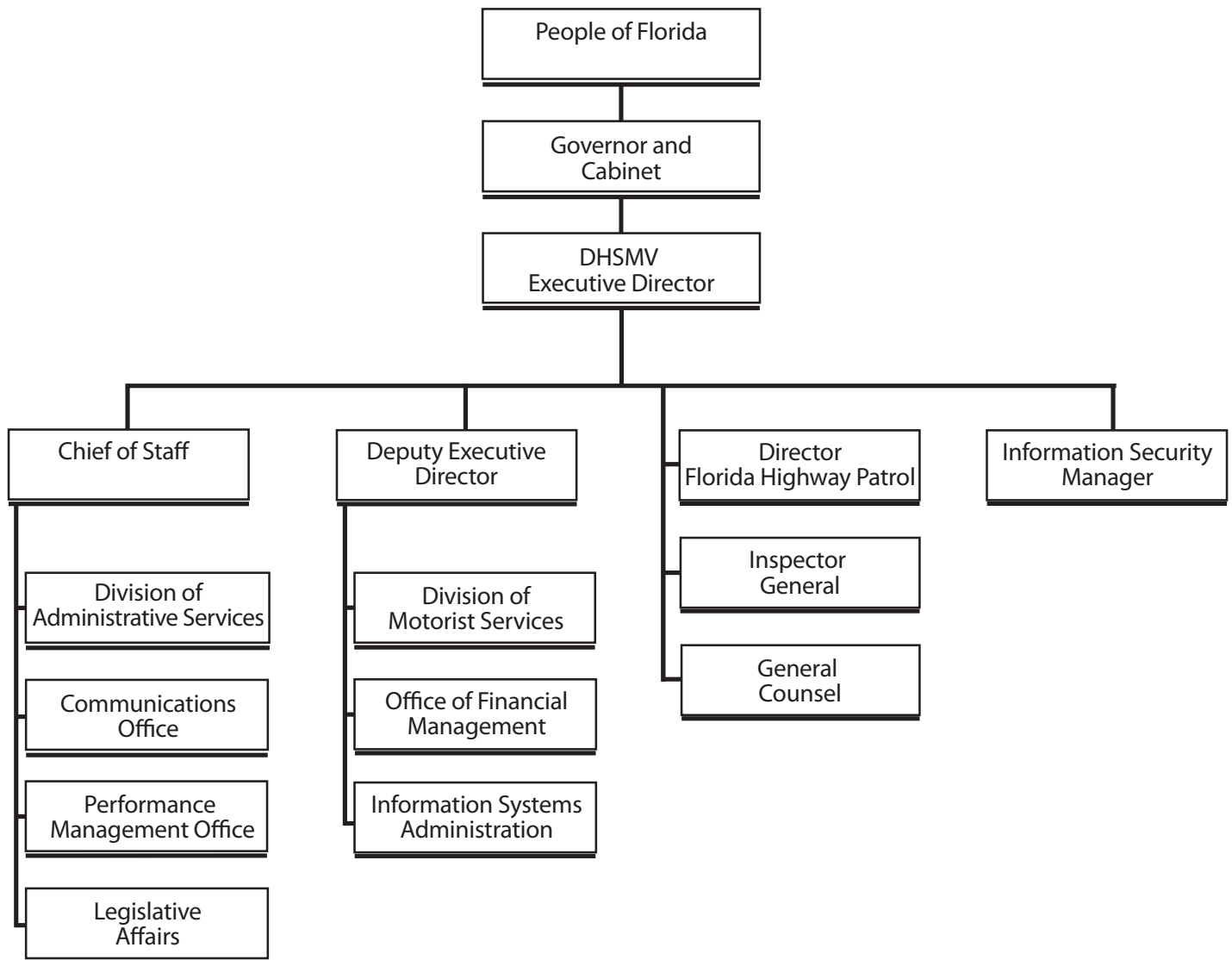
Objective: Leverage private sector business opportunities.

# 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 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

The Division of Florida Highway Patrol has been established under the authority of Section 20.24, Florida Statutes. 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;
- Enforce laws governing the operation, licensing, and taxing and limiting the size, weight, width, length, and speed of vehicles and licensing and controlling the operations of drivers and operators of vehicles, including the safety, size, and weight of commercial motor vehicles; to collect all state fees and revenues levied as an incident to the use or right to use the highways for any purpose, including the taxing and registration of commercial motor vehicles.

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 627, 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. This year the Department took a different approach to establishing priorities as part of the Governor and Cabinet’s new Performance review process for all Cabinet agencies. This process requires that each agency develop and present performance goals and measures for approval by the Governor and Cabinet.

The Department developed our goals and measures through large “town-hall” style meetings, focus group sessions with representatives from all program areas. By empowering our members in the identification of the major goals and objectives necessary to accomplish our mission, the Department fosters an atmosphere where our best efforts will result in our continued success. The final goals and measures were approved by the Cabinet on September 1st and will be incorporated into further development of the Department’s Strategic Plan.

To monitor Department performance and ensure accountability through transparency, the Department created a Performance Dashboard (<http://services.flhsmv.gov/performance/dashboard/>) to track our progress at meeting the specific performance measures established for the 2015-16 fiscal year. Our Performance Dashboard will undergo an update later this year. In addition to monthly monitoring, we provide quarterly and annual reports to a variety of stakeholders. (These same performance measures 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 which is directly linked to the Governor and Cabinet’s Performance review process. We prepare Division-level Strategic Plans from each team which are tied to our Department Performance Goals and Measures. 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. As mentioned above, quarterly and annual reports are published and provided to stakeholders.

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

The performance measures and goals establish the compass and “True North” for the Department. The Department is focusing on data driven decision making through improved Data Collection, Data Validation, and Data Analytics. With quality, data driven analysis we will be able to create educational campaigns that improve driver safety; guide improvements in Florida Highway Patrol responses; focus FHP resources on historical “hot-spots” to prevent and respond to crashes; provide quality information to our partners that enhance public safety services; and continually review and improve our internal processes.

Motorist Modernization, our number one budget priority, is the initiative to modernize 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. This project aligns with the major tenets of our Strategic Plan by streamlining strategic business processes, revolutionizing customer service and leveraging current technologies. A monthly assessment is conducted by Ernst & Young to ensure the project is managed in an efficient and optimal manner.

Motorist Modernization includes completing work on the Driver Related Issuance and Vehicle Enhancements (DRIVE) initiative and is currently validating all of the requirements related to the redesign of Driver License issuance and supporting systems. The Department continues to involve stakeholders in this initiative to ensure we develop systems beneficial to the citizens of Florida.

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 calls for service responded to by FHP within 30 minutes or less.**

This revised outcome focuses on timely response and service by FHP troopers. This outcome was modified from last year to appropriately address statewide trooper response times. 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 two outyears. FHP is experiencing an extremely high trooper retirement rate which directly impacts this outcome and the next one.

**Outcome 1B: % 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. We are assessing the data to determine the maximum mix of hours available for patrol and crash activities and other requirements. As mentioned above, the extremely high trooper retirement rate impacts this measure as well.

**Output 1C: % of Level III inspections performed on commercial vehicles.**

The 33.00% standard set by the Federal Motor Carrier Safety Administration (FMCSA) promotes commercial motor vehicle safety by establishing effective transportation safety standards for motor carriers, drivers, vehicles, and inspectors through compliance, education, training, and enforcement programs. For this new measure we established a higher standard (35.00%) and expect to incrementally increase that standard over the five year plan as we monitor and document inspection trends.

**Output 1D: % of targeted transactions reviewed for quality assurance.**

This output focuses on credentialing reviews that assist the Department in exercising oversight of both state and Tax Collector issuance offices. This quality assurance program, through assessments of internal processes used during the execution of a variety of credentialing functions, presents opportunities to improve compliance, provide consumer protection, and gather useable feedback. These compliance audits assist the Department in fulfilling its statutory responsibility of ensuring lawful compliance. This new measure will be incrementally increased and specific focus areas determined as the review data warrants.

**Outcome 2A: % 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 2A: 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. After the initial learning curve, the newly opened (September 1, 2015) Kissimmee Call Center will contribute to improved customer support. Additionally, enhancements to the Interactive Voice Response system have increased bandwidth and decreased the dropped call rate. We will strive to reach the identified levels over the next five years.

**Outcome 2A: First time pass rate for Class E driver license knowledge test.**

This new measure reflects the percentage of individuals who successfully pass the 50 question exam on the first attempt. The percentage of individuals that pass the Class E Knowledge Exam on the first attempt, second attempt and each subsequent attempt is captured. This measure and the associated data allows us to monitor the individual exam questions and make appropriate changes where and when necessary. We are implementing an aggressive education / marketing campaign and will publish a new driver license handbook. We regularly review the test questions to determine issues with any questions and to ensure relevancy and update them accordingly.

**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. We are expanding into others areas of inquiry, such as vendor services, and including stakeholders in the surveys. Our goal is to continue to improve customer service and increase the standard after two years.

**Outcome 3A: % 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 and continue monitoring employee satisfaction through periodic “pulse surveys” to capture areas for process improvement and resource investment.

**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 2016 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](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 2016 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](http://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 approximately 413 associations, committees, boards and commissions (74% [306] of which are Law Enforcement related) 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 Transportation
- 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
- US Department of Transportation

Significant projects currently in progress include the following:

- Independent Verification and Validation of Motorist Modernization with Ernst & Young
- Vehicle Registration Options (pursuant to CS/CS/HB 7005)
- Rebuilt Motor Vehicle Inspection Pilot Project Report (pursuant to Section 319.41, Florida Statutes)
- Automated Driver License Testing System

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

- Automobile Dealers Industry Advisory Board
- Automated Vehicle Committee
- Big Bend Coalition Against Human Trafficking
- Commercial Motor Vehicle Review Board
- Community Traffic Safety Teams
- Criminal and Juvenile Justice Information Systems Council
- Criminal Justice Standards and Training Commission
- DEA Task Forces – Various Florida Cities
- DL/ID Information Verification System Committee
- Domestic Security Oversight Council (ex officio)
- DUI Programs and Review Board
- Emergency Medical Services Advisory Council
- FBI – Joint Terrorism Task Force
- Florida Auto Theft Intelligence Unit
- Florida Court Clerks and Comptrollers
- FloridaNet (National Public Safety Broadband Network)

- Florida Preventative Radiological/Nuclear Detection Committee
- Gang Unit & Gang Task Force – West Palm Beach
- Information Security Manager
- Medical Advisory Board
- Off - Highway Vehicle Recreation Advisory Committee
- Orlando Metropolitan Bureau of Investigation (Ninth Judicial Circuit Task Force)
- Regional Domestic Security Task Forces
- Statewide Law Enforcement Radio System (SLERS)
- Statewide Commercial Vehicle and Cargo Theft Task Force
- Strategic Highway Safety Plan
- Tax Collector Steering Committee
- Traffic Incident Management Teams
- Traffic Records Coordinating Committee
- US Department of Housing and Urban Development
- Vessel ID Registration and Titling Committee

# **Performance Measures and Standards**

## **LRPP Exhibit II**



<b>Performance Measures and Standards (LRPP Exhibit II)</b>					
<b>Department of Highway Safety and Motor Vehicles</b>					
<b>Approved Performance Measures for FY 2015-16</b>	<b>Approved Standards for FY 2014-15</b>	<b>Prior Year Actual FY 2014-15</b>	<b>Approved Standards for FY 2015-16</b>	<b>Requested FY 2016-17 Standards</b>	
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	6.00%	4.40%	5.50%	5.50%	
% of members who rate job satisfaction as satisfactory or better	75.00%	81.00%	80.00%	80.00%	
Delete - % increase in the number of professional development hours completed	15.00%	28.82%	Delete	Delete	
Delete – Member retention rate	88.00%	89.63%	Delete	Delete	
Delete - % of vacancies filled within 90 days	75.00%	66.67%	Delete	Delete	
Program: Florida Highway Patrol			Code:	76100000	
Service/Budget Entity: Highway Safety			Code:	76100100	
Delete - % change in traffic fatalities to previous year	0% or reduction	+3.79%	Delete	Delete	
Delete - % change in traffic crashes to previous year	0% or reduction	+8.59%	Delete	Delete	
Delete - % change in teen drivers involved in fatal crashes to previous year	0% or reduction	+19.30%	Delete	Delete	

Approved Performance Measures for FY 2015-16	Approved Standards for FY 2014-15	Prior Year Actual FY 2014-15	Approved Standards for FY 2015-16	Requested FY 2016-17 Standards
Delete - % change in mature drivers involved in fatal crashes to previous year	0% or reduction	+7.85%	Delete	Delete
Delete - % change in impaired drivers involved in fatal crashes to previous year	0% or reduction	-2.72%	Delete	Delete
Modify – (See below) % of counties in which FHP response times to calls for service are 30 minutes or less	85.00%	70.65%	Modify	Modify
% of calls for service responded to by FHP within 30 minutes or less	N/A	N/A	85.00%	85.00%
% of duty hours spent on patrol and crash investigation activities	74.00%	73.72%	75.00%	76.00%
Delete - % of criminal investigation cases completed within 90 days	90.00%	96.86%	Delete	Delete
Delete - Number of highway safety education hours provided	9,500	14,430	Delete	Delete
Service/Budget Entity: Motor Carrier Compliance			Code:	76100600
Delete - % change in commercial vehicle crashes to previous year	1.3% or greater reduction	+7.37%	Delete	Delete
Modify (See below) - Number of commercial vehicle inspections performed	94,050	110,811	Modify	Modify
% of Level III inspections performed on commercial vehicles	N/A	N/A	35.00%	35.00%
Program: Motorist Services			Code:	76210000
Service/Budget Entity: Motorist Services			Code:	76210100

Approved Performance Measures for FY 2015-16	Approved Standards for FY 2014-15	Prior Year Actual FY 2014-15	Approved Standards for FY 2015-16	Requested FY 2016-17 Standards
<i>Delete</i> – % of drivers licensed within 90 days after the sanction period expires	40.00%	40.41%	Delete	Delete
% of driver license office customers waiting 30 minutes or less for service	95.00%	88.83%	95.00%	95.00%
Average Customer Service Call Center wait times (minutes)	12 minutes or less	13:11	12 minutes or less	12 minutes or less
<i>Delete</i> - % of customer issuances completed using an alternative delivery method	23.00%	20.03%	Delete	Delete
<i>Delete</i> - % of business licenses issued within 5 business days	98.00%	98.62%	Delete	Delete
% of customers that rate services as satisfactory or better	85.00%	84.30%	85.00%	85.00%
<i>New Measure</i> – First time pass rate for Class E driver license knowledge test	N/A	N/A	70.00%	70.00%
<i>New Measure</i> - % of targeted transactions reviewed for quality assurance	N/A	N/A	5.00%	5.00%
Program: Information Technology			Code:	76400000
Service/Budget Entry: Information Technology			Code:	76400100
<i>Delete</i> - % of time dedicated to research and development	15.00%	20.62%	Delete	Delete
<i>Delete</i> - % availability of key customer service and law enforcement systems	99.90%	99.38%	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**

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Approved Standard	Actual Performance Results	Difference (Over/ <u>Under</u> )	Percentage Difference
6.00%	4.40%	1.60%	-26.67%

**Factors Accounting for the Difference:**

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

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

**Explanation:**

Included to show adherence to budget and cost guidelines.

**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:**

Office of Policy and Budget – July 2015

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/ <b>Under</b> )	Percentage Difference
75.00%	66.67%	8.33%	-11.11%

**Factors Accounting for the Difference:**

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

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

**Explanation:** Hiring managers competing priorities sometimes impede their ability to complete the new hire process in a timely manner.

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

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

**Explanation:**

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

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

**Recommendations:** The Department has conducted member selection training to assist hiring managers with filling positions within 90 days. We have also reviewed the hiring process, streamlined it, and provided additional resources to assist hiring managers.

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

**Florida Highway Patrol**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or reduction	+3.79%	3.79%	+3.79%

**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:** Vehicle miles travelled increased by 4.33% over the previous year and the number of total crashes increased by 8.59%. In addition, over 97 million tourists visited Florida, a 2.75% increase over the previous year. The actual number of traffic fatalities went from 2,403 to 2,494.

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

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

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

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or reduction	+8.59%	8.59%	+8.59%

**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:** Vehicle miles travelled increased statewide by 4.33% over the previous year. In addition, over 97 million tourists visited Florida, a 2.75% increase over the previous year. The actual number of traffic crashes went from 316,948 to 344,170.

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

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

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

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Highway Safety and Motor Vehicles**

**Program: Florida Highway Patrol**

**Service/Budget Entity: Motor Carrier Compliance**

**Measure: % change in commercial vehicle crashes to previous year**

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.30% or reduction	+7.37%	6.07%	+466.92%

**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:** Vehicle miles travelled increased statewide by 4.33% over the previous year. The number of registered heavy trucks and buses increased from 2013 to 2014 by 4.29% which accounted for over 8.18% of the vehicle miles travelled. In addition, over 97 million tourists visited Florida, a 2.75% increase over the previous year. The actual number of commercial vehicle crashes went from 32,056 to 34,417.

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

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

**Recommendations:** The Department will continue public safety education, enforcement, and commercial vehicle inspection efforts statewide.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0% or reduction	+7.85%	7.85%	+7.85%

**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:** Vehicle miles travelled increased statewide by 4.33% over the previous year. In addition, over 97 million tourists visited Florida, a 2.75% increase over the previous year. The actual number of mature drivers involved in fatal crashes went from 484 to 524.

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

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

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

*Office of Policy and Budget – July 2015*

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Highway Safety and Motor Vehicles  
**Program:** Florida Highway Patrol  
**Service/Budget Entity:** Highway Safety  
**Measure:** % 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 reduction	+19.30%	19.30%	+19.30%

**Factors Accounting for the Difference:**

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

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

**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:** Vehicle miles travelled increased statewide by 4.33% over the previous year. In addition, over 97 million tourists visited Florida, a 2.75% increase over the previous year. The actual number of teen drivers involved in fatal crashes went from 171 to 204.

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

- Training
- Personnel
- Technology
- Other (Identify)

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

*Office of Policy and Budget – July 2015*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/ <b>Under</b> )	Percentage Difference
74.00%	73.72%	0.28%	-0.378%

**Factors Accounting for the Difference:**

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

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

**Explanation:** Despite a 64.51% increase in training from the previous year, FHP barely missed the mark on this performance measure.

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

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

**Explanation:**

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

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

**Recommendations:** The Department will continue to closely monitor training and duty hours to ensure the public receives the highway safety and enforcement they deserve. Additionally, this measure has been re-evaluated to ensure all system codes are captured and reported correctly.

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### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Highway Safety and Motor Vehicles**

**Program: Florida Highway Patrol**

**Service/Budget Entity: Highway Safety**

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

**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/ <b>Under</b> )	Percentage Difference
85.00%	70.65%	14.35%	-16.88%

**Factors Accounting for the Difference:**

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

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

**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:** The random nature of crash locations and the geography involved in getting to some of those locations are constant issues with response times.

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

- Training
- Personnel
- Technology
- Other (Identify)

**Recommendations:** For fiscal year 2015-16, the Department has taken a data driven approach and revised this measure and returned to a previous measure using overall response times as opposed to number of counties.

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

**Motorist Services Program**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Highway Safety and Motor Vehicles**

**Program: Motorist Services**

**Service/Budget Entity: Motorist Services**

**Measure: % of customer issuances completed using an alternative delivery method**

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/ <b>Under</b> )	Percentage Difference
23.00%	20.03%	2.97%	-12.91%

**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:** The motor vehicle fee reduction and a low volume year of the eight year driver license cycle meant less customers were eligible this fiscal year to conduct internet transactions.

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

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

**Recommendations:** We are no longer tracking this as a performance measure. We have initiated new customer service surveys to get a better understanding of the customers' requirements.

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## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/ <u>Under</u> )	Percentage Difference
85.00%	84.30%	0.70%	-0.82%

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

**Explanation:** Since the Department implemented and added exit surveys to the online surveys the customer satisfaction rate has seen a considerable increase from 70.9% in FY 2103-14 to the current 84.30%.

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

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

**Explanation:**

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

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

**Recommendations:** The Department added exit surveys which provide real-time customer feedback and allow us to make on-the-spot corrections, provide applicable training and change appropriate procedures if necessary.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/ <b>Under</b> )	Percentage Difference
95.00%	88.83%	6.17%	-6.49%

**Factors Accounting for the Difference:**

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

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

**Explanation:** High turnover rate of examiners, extensive training pipeline, proficiency requirements and system changes contributed to not achieving goal.

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

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input checked="" 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:** Automated Driver License Testing System (ADLTS) updated to include more questions and make them more comprehensive requiring more time to complete and affecting wait times. The increase in test failures resulted in more repeat customers.

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

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

**Recommendations:** Updating systems and applications in phases to improve reliability and efficiency. As each phase is completed, operational improvements easily recognized and efficiency improves. Revised recruiting and screening methods for examiners, reviewed proficiency requirements and developed new training. The Department was authorized by the 2015 General Appropriations Act to establish New Hire Rates and special pay increases for Driver License Examiners in order to address recruitment and retention issues which also contributes to improved customer service.

*Office of Policy and Budget – July 2015*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Highway Safety and Motor Vehicles**

**Program: Motorist Services**

**Service/Budget Entity: Motorist Services**

**Measure: Average Customer Service Center call wait times**

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
≤ 12:00 minutes	13:11	1:11	+9.83%

**Factors Accounting for the Difference:**

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

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

**Explanation:** This is another area where the personnel turnover is high and vacancies are slow to fill. Additionally, the training requirements are lengthy.

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

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

**Explanation:**

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

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

**Recommendations:** The Department has initiated new recruiting, hiring and screening practices and did a desk audit of the training requirements. The opening of a new Customer Service Center in Kissimmee could alleviate some of the backlog and, subsequently, some of the wait time. The Department was authorized by the 2015 General Appropriations Act to establish New Hire Rates and special pay increases for Driver License Examiners in order to address recruitment and retention issues which also contributes to improved customer service.

*Office of Policy and Budget – July 2015*

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

**Information Technology Program**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Highway Safety and Motor Vehicles**

**Program: Information Technology Program**

**Service/Budget Entity: Information Technology**

**Measure: Availability of key customer service and law enforcement systems**

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/ <b>Under</b> )	Percentage Difference
99.90%	99.38%	0.52%	-0.52%

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

**Explanation:** DHSMV experienced issues during this performance period with the State Data Center which resulted in enterprise outages with the Department's external facing applications. In addition, an enterprise outage was experienced as a result of the Department's third party address verification vendor making unscheduled/unplanned changes/modifications to their software

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

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

**Recommendations:** Continue to work with the State Data Center to improve response times. Appropriate notice was given to third party vendors about prior notification for software modifications and updates.

# **Performance Measure Validity and Reliability**

## **LRPP Exhibit IV**

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

## **Administrative Services Program**



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**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.

*Office of Policy and Budget – July 2015*

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

## **Florida Highway Patrol Program**

**LRPP EXHIBIT IV: Performance Measure Validity and Reliability****Department: Highway Safety and Motor Vehicles****Program: Florida Highway Patrol****Service/Budget Entity: Highway Safety****Measure: % of calls for service responded to by FHP within 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 by a trooper.

**Validity:**

This revised measure more accurately reflects the geography and 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.

*Office of Policy and Budget – July 2015*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: Highway Safety and Motor Vehicles**

**Program: Florida Highway Patrol**

**Service/Budget Entity: Motor Carrier Compliance**

**Measure: % of Level III inspections performed on commercial vehicles**

**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 data for this measure is taken from the Federal Motor Carrier Safety Administration (FMCSA) Safetynet Database. Inspections are written by Troopers utilizing the Aspen software program, which automatically uploads the inspection, upon completion, to the Safetynet database.

The calculation for this measure is created using a query in Safetynet based on Level III inspections written during the specified time frame.

### **Validity:**

This measure is used to directly monitor highway safety of commercial motor vehicles. Level III inspections are targeted toward driver behavior, which has been shown as a correlation to large truck and bus crashes. The number of Level III inspections performed is a valid indicator of the success of the Department's safety and enforcement initiatives.

### **Reliability:**

The data flow and collection process of commercial motor vehicle inspections maintained in the Safetynet database are consistent. The measuring procedure yields consistent results.

*Office of Policy and Budget – July 2015*

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

## **Motorist Services Program**

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: Highway Safety and Motor Vehicles**

**Program: Motorist Services**

**Service/Budget Entity: Motorist Services**

**Measure: % of targeted transactions reviewed for quality assurance**

**Action** (check one):

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

### **Data Sources and Methodology:**

This measure is associated with the Department reviewing transactions conducted by Tax Collector and state Driver License (DL) offices. These transactions include: DL credentialing, legal presence status changes, no-fee replacements, Commercial Driver License endorsements/restrictions, titles and registrations, etc. – criteria may result from public safety, liability, revenue loss, or potential for fraud; additionally, reviews conducted at the request of senior management or law enforcement on individuals or entities for compliance with department policies and procedures.

This measure is cumulative monthly count of the number of records reviewed for quality assurance. Multiple data sources, including FDLIS and FRVIS, are used in determining the transactions to be reviewed.

### **Validity:**

The databases used to determine the transactions to be reviewed are capable of providing an accurate count of the transactions conducted in a given time period.

### **Reliability:**

The data comes from multiple data sources and is captured in the Performance Accountability Measurement System. Transactional analyses are conducted on issuance transactions performed by Department and Tax Collector personnel for accuracy and adherence to law and established procedures. Additionally, reviews are conducted in issuance offices (on-site) and provide the Department a unique opportunity to exercise oversight and evaluate compliance through observation. The data flow and collection processes are consistent. The measuring procedure yields consistent results.

*Office of Policy and Budget – July 2015*

**LRPP EXHIBIT IV: Performance Measure Validity and Reliability****Department: Highway Safety and Motor Vehicles****Program: Motorist Services****Service/Budget Entity: Motorist Services****Measure: First time pass rate for Class E driver license knowledge test****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:**

All Class E license tests conducted in an issuance office or through a Third Party Administrator are recorded in the Automated Driver License Testing System (ADLTS). This measure reflects the percentage of individuals who successfully pass the 50 question exam on the first attempt.

The percentage of individuals that pass the Class E Knowledge Exam on the first attempt, second attempt and each subsequent attempt is captured in ADLTS. The new ADLTS system tracks each individual's exam history and then calculates the percentages.

**Validity:**

The ADLTS Console records each client record and tracks all pass/fail results. The results are then included with the statewide totals to reflect the overall percentage of individuals that receive a pass score on an exam.

**Reliability:**

This percentage is calculated in the ADLTS console and exam individual that passes or fails an exam is recorded and transferred to the Florida Driver License Information System (FDLIS) and the Performance Accountability Management System (PAMS). The data flow and collection processes are consistent. The measuring procedure yields consistent results.

*Office of Policy and Budget – July 2015*

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



<b>LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures</b>		
<b>Measure Number</b>	<b>Approved Performance Measures for FY 2015-16</b>	<b>Associated Activities Title</b>
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	% of calls for service responded to by FHP within 30 minutes or less	Enforcement of Traffic Laws
4	% of duty hours spent on patrol and crash investigation activities	Enforcement of Traffic Laws
5	% of Level III inspections performed on commercial vehicles	Provide Commercial Motor Vehicle Inspections
6	% of driver license customers waiting 30 minutes or less for service	Provide Program Customer Service
7	Average Customer Service Call Center wait times (minutes)	Provide Program Customer Service
8	% of targeted transactions reviewed for quality assurance	Enforce Title and Registration Laws Issue Driver License and Identification Cards
9	First time pass rate for Class E driver license knowledge test	Issue Driver Licenses and Identification Cards Oversee Driver Improvement Activities
10	% of customers that rate services as satisfactory or better	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 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

**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

**OPB** - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Means the process of contracting with a vendor(s) to provide a service or an activity and there is a transfer of management responsibility for the delivery of resources and the performance of those resources. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

## **PBPP/PB2 - Performance-Based Program Budgeting**

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

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

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

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

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

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure which best reflects and 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

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

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

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