

Terry L. Rhodes
Executive Director

A SAFER
FLORIDA
HIGHWAY SAFETY AND MOTOR VEHICLES

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September 29, 2017

Ms. Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

Ms. JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Mr. Mike Hansen, Staff Director
Senate Committee on Appropriations
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 (DHSMV) is approved and 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 2018 - 2019 through Fiscal Year 2022- 2023. 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 me, Terry L. Rhodes, Executive Director.

The LRPP continues eight of the prior year's performance measures and requests the replacement of one performance measure. The new performance measure focuses on safety performance and operational efficiency of commercial motor carriers. Working together with the Federal Motor Carrier Safety Administration, we will identify high risk motor carriers for intervention in an effort to reduce the risk of future crashes, change unsafe practices and increase regulatory compliance.

In addition to the LRPP, the department plans to submit its Annual Performance Report to the Governor and Cabinet on October 17, 2017. Measuring our performance and reporting on the results each year ensures that we provide quality service to our customers, that our resources have been efficiently and effectively utilized, and transparency and openness is available to the citizens of the state.

The Department of Highway Safety and Motor Vehicles provides services that impact the lives of almost every family in our state, and we recognize the importance of maintaining our values of service, integrity, courtesy, professionalism, innovation and excellence in everything we do. I am sure you will find the department's LRPP is both informative and indicative of our continued commitment to public safety, driver education, consumer protection and customer service.

Sincerely,


Terry L. Rhodes
Executive Director

LONG RANGE PROGRAM PLAN

Fiscal Years 2018/19– 2022/23

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

September 29, 2017

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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

Leaders in Service ~ Agents of Progress ~ Champions for Safety

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
71.37%	85.00%	85.00%	85.00%	85.00%	85.00%

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
73.35%	75.00%	75.00%	75.00%	75.00%	75.00%

OBJECTIVE 1C: Provide commercial motor carrier compliance investigations.

OUTPUT: 90% of high-risk intrastate motor carriers receiving an intervention within 90 days.

Baseline 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TBD	90.00%	90.00%	90.00%	90.00%	90.00%

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

OUTPUT: % of targeted transactions reviewed for quality assurance.

Baseline 2015-16	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
5.00%	5.00%	5.50%	5.50%	6.00%	6.00%

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

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

Baseline 2013-14	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
70.00%	70.00%	70.00%	70.00%	70.00%	70.00%

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

Baseline 2010-11	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
75.00%	75.00%	75.00%	76.00%	76.00%	77.00%

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 necessary to ensure safe driving practices.

Objective: Educate commercial motor vehicle drivers and companies traveling Florida's roadways.

Objective: Provide educational outreach to high risk road users (teen and aging drivers, bicyclists and pedestrians).

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: Improve service delivery.

Objective: Optimize public and private sector partnerships.

Objective: Leverage private sector business opportunities.

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.

Objective: Encourage and support participation in professional certification and accreditation.

Governor's Priority #3 – Public Safety (Sub-bullet 1 – Protect our communities by ensuring the health, welfare and safety of our citizens)

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: Improve patrol response times to calls for service.

Objective: Enhance the efficiency and effectiveness of our workforce.

Objective: Conduct commercial motor carrier compliance investigations.

Objective: Provide roadway assistance to the motoring public.

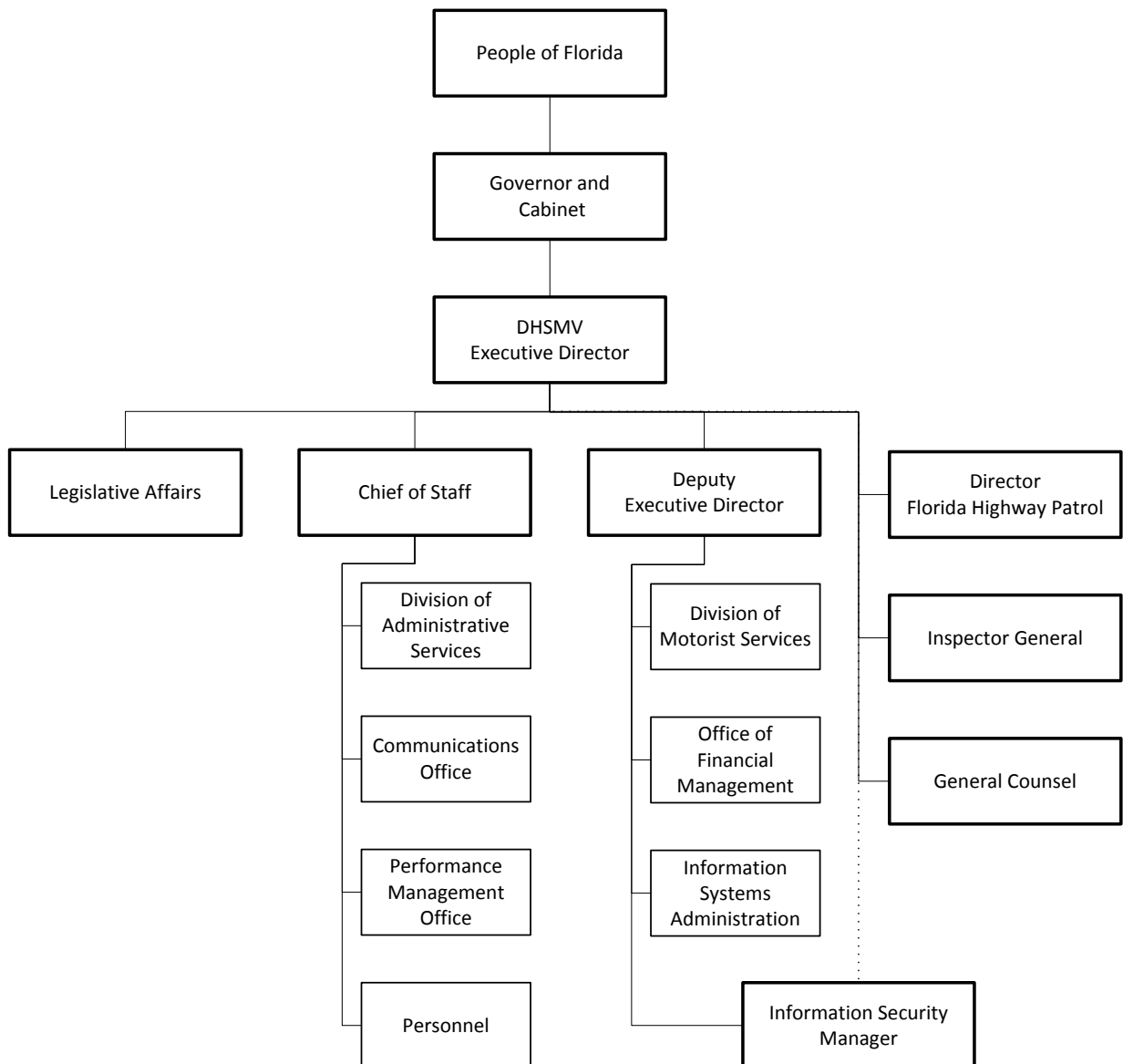
Objective: Provide consumer protection, security, and quality assurance.

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 (FHP) has been established under the authority of Section 20.24, Florida Statutes. Section 321.05, Florida Statutes provides that members of the Florida Highway Patrol are to be conservators of the peace and law enforcement officers of the state. The FHP is directed 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 provide for the protection of the public highways and public property. Additional duties assigned to the FHP 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 constituted 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; and
- Enforce laws governing the operation, licensing, and taxing of private and commercial vehicles, licensing and controlling the operations of drivers, and collecting state fees and revenues imposed on incidents related to the use of highways.

Motorist Services

The Division of Motorist Services has been established in 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 Chapters 318, 322, 324 and 624, Florida Statutes.
- The department's motor vehicle program derives statutory responsibilities from Chapters 207, 317, 319, 320, and 328, Florida Statutes.

The Division is responsible for administering major operational functions and serving customers across the state. Motorist Services achieves its core functions through eight operational bureaus; Bureau of Commercial Vehicle and Driver Services, Bureau of Dealer Services, Bureau of Issuance Oversight, Bureau of Motorist Compliance, Bureau of Records, Bureau of Credentialing Services, Bureau of Customer Service, and Bureau of Motorist Support Services.

The core functions provided by the Bureaus within Motorist Services are the issuance driver licenses, identification cards, titles, registrations, parking permits, commercial driver licenses, dealer licenses and maintaining driver and vehicle records.

B. What led the agency to select its priorities?

The department's priorities are established as a part of our strategic planning process and developed under the performance review process assigned to all Cabinet agencies. This process requires each agency to develop and present performance goals and measures for approval by the Governor and Cabinet. To achieve stability and establish an overall baseline for performance, the department will continue with eight of the nine performance measures as approved last year. Each of the performance measures and their associated standards were evaluated and run through an extensive blueprinting process. Performance measure three, "% of Level III inspections performed on commercial vehicles" has been replaced with "90% of high-risk intrastate motor carriers receiving an intervention within 90 days". By utilizing safety performance data available from the federal government, our efforts will be aimed at the motor carrier level (dealing directly with the persons responsible for safety management in the company) rather than just the vehicle level. We feel this new measure provides us with an even more proactive approach and enhances safety for the motoring public.

The new performance measure three was carefully vetted and coordinated with our Federal partner, the Federal Motor Carrier Safety Administration. The department implemented data analytics to realize our goal of data-driven decision making and improved products and services. We will be able to provide monthly, quarterly and annual performance reports to a variety of stakeholders, and all other reports, on a timely, consistent basis. (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's and Cabinet's Performance review. The department prepares division-level strategic plans from each team which are tied to our performance goals and measures. Measurable goals and objectives are set, as well as 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 Specific, Measurable, Attainable, Realistic, Timely (SMART) goals.

This year the department developed a set of questions for each performance measure based on the results achieved during the fiscal year. The divisions responsible for a specific measure reviewed and responded to the questions outlining steps to improve their performance including resources required, identifying barriers to success and evaluating supporting measures associated with each performance measure.

These processes allow the department to monitor current progress, provide for course corrections and establish and address our priorities over a five-year period. Also, maintaining the same performance measures over a longer period, increases our ability to provide timely, consistent, quality assured data and relevant analysis of such data. 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 (FHP) responses; focus FHP resources on historical “hot-spots” to prevent and respond to crashes; provide quality information to our partners to enhance public safety services; and continually review and improve our internal processes.

Motorist Modernization continues to be a budget priority for the department. This initiative is to modernize out-of-date systems and technologies to better support the strategic goals of the department. 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 verification and validation assessment is conducted by an independent contractor to ensure the project is managed in an efficient and optimal manner.

Phase I of Motorist Modernization completed requirements validation, in addition to fifteen months of software development related to the redesign of driver license issuance functions and supporting systems. Phase II, relating to motor vehicle titling and registration issuance, is starting requirements gathering with a planned completion date scheduled for June 2018. Requirements validation will be completed during fiscal year 2018- 2019. The department continues to involve stakeholders in this initiative to ensure system development is beneficial to Florida residents. Introducing data analytics into this mix further enhances our data solutions and provides us with an additional pathway to providing timely information to a host of external stakeholders, including the media and the public in general.

The Motorist Modernization implementation timeline allows us to make necessary, real time adjustments to our performance, performance measures and associated standards. Other benefits include enhanced revenue collection, increased audit and self-service capabilities and centralized source for customer data. Motorist Modernization will also create opportunities for savings and cost avoidance for the state and our local government stakeholders.

Finally, the department implemented a newly designed, more secure driver license in August 2017. Programming, integration and testing were completed in fiscal year 2016-2017 and rollout statewide will begin in fiscal year 2017- 2018. The new credential design incorporates nearly double the fraud protection measures compared to the previous design, including redundant data, ultraviolet ink and optically variable features.

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 outcome focuses on timely response and service by FHP troopers. This outcome, modified from the 2013-14 fiscal year, remained the same this fiscal year to appropriately address

response times. In some areas, FHP has sole responsibility for crash investigations, which impacts this outcome. FHP will continue to work toward achieving the identified level throughout the outyears. FHP is experiencing an extremely high trooper retirement and attrition rate which directly impacts this outcome and Outcome 1B below.

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

This outcome focuses on maximizing the time troopers patrol our highways and investigating traffic crashes. FHP will continue to assess the data to determine the maximum mix of hours available for patrol, crash activities and other requirements including mandatory training, court appearances and leave. As mentioned above, the extremely high trooper retirement and attrition rate impacts this measure as well.

Output 1C: 90% of high-risk intrastate motor carriers receiving an intervention within 90 days.

This outcome focuses on safety performance and operational efficiency by prioritizing intervention efforts aimed at the motor carrier level (dealing directly with the persons responsible for safety management controls in the company. Compliance investigations may result in the issuance of civil penalties or enjoinder from operations based on findings. The department will establish a baseline for this **new measure** during fiscal year 2017- 2018 while commercial vehicle inspections will continue as a normal course of business. This measure will require an efficient use of compliance investigation section resources and extensive coordination with the Federal Motor Carrier Safety Administration (FMCSA), whose primary responsibility is the oversight of interstate motor carriers. FMCSA's Safety Measurement System determines the overall safety fitness status for each motor carrier based upon roadside inspection results, crash history and/or prior investigation violations to assess risk-based prioritization (high risk, moderate risk, risk and monitor).

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, continues to present opportunities to improve compliance, provide consumer protection, detect possible fraud and deliver useable feedback to improve issuance accuracy. These compliance audits assist the department in fulfilling its statutory responsibility of ensuring lawful compliance. The standard for this measure will be incrementally increased either by a percentage or by the total number of transactions or offices reviewed. Transaction complexity and the type of transactional analysis may limit the incremental increase in the number of transactions reviewed each year. Specific focus areas will be determined as the data warrants as this measure provides us with the flexibility to adjust mid-stream and immediately address non-compliance areas and to implement corrective actions.

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. The department uses a web-based queue management system that monitors office flow with the aim of improving the customer's experience while optimizing operational efficiency. The system records the number of customers and measures their wait/service times during the service delivery process. The current queue management system maintenance contract expired July 2017 with an option to extend through December 2017. The department has an RFP positioned

to be released on October 1, 2017 for a new queue management system. The new application will include customer queueing, an appointment calendar, and a customer survey component that are fully integrated. The department will continue to work towards reaching and maintaining the proposed levels during the next five years.

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

The Kissimmee Call Center, opened in September 2015, is now fully staffed and contributes to improved customer support. This Center consists of three additional phone teams which has made significant contributions to answering more calls quickly which in turn decreases the average wait time. This past fiscal year, the department's two Call Centers achieved customer call wait time of under twelve minutes for the first time. Additionally, enhancements to the Interactive Voice Response system have increased bandwidth and decreased the dropped call rate. The department will continue to work to remain below the identified levels over the next five years.

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

This measure reflects the percentage of individuals who successfully pass the 50 questions exam on the first attempt. This measure and the associated data allows us to monitor the individual exam questions and make appropriate changes where and when necessary. We implemented an aggressive education and marketing campaign and reprinted the driver license handbook in August 2016 to educate new and existing drivers on the laws governing Florida's roadways. An electronic version of the handbook with the 2016 legislative changes was uploaded in May 2017 (English) and in July 2017 (Spanish and Creole). We regularly review the test questions to determine issues with any questions and to ensure relevancy and update them accordingly. As with all our measures, we continuously monitor performance and run monthly reports to increase the department's effectiveness.

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

This outcome measures how customers perceive the service they are receiving. The results of this measure allow the department to identify areas needing 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 satisfaction surveys. The 2016 Department of Highway Safety and Motor Vehicles Stakeholder Survey assessed current perceptions toward the services, interaction, and support provided to major customer groups. The department also developed a new customer survey. The new survey will be offered in more program areas to capture a wider expanse of customers. Our goal is to continue to improve customer service and communications and increase the standard over the five-year plan.

Outcome 3A: % of members who rate job satisfaction as satisfactory or better.

This outcome focuses on our members' job satisfaction. The satisfaction percentage increased by over five percentage points and the participation rate increased as well. Information collected is incorporated into action plans to address areas of improvement. Managers continuously solicit feedback from members to provide for process improvements. We will continue our periodic pulse surveys and executive director round tables to ensure we are on track and make course corrections as necessary to achieve the new standards throughout the five-year cycle and beyond.

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 prior to the 2017 Legislative Session. After Governor and Cabinet approval the department's legislative package 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.

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). After the Governor and Cabinet approval the department's legislative package will be posted online at www.flhsmv.gov.

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

The department participates in numerous joint projects, initiatives, studies and activities with approximately 423 associations, committees, boards and commissions of which 320 or 75.65% percent are law enforcement related. A sampling is 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:

- Motorist Modernization Phase I and Phase II
- Independent Verification and Validation of Motorist Modernization Phase I and Phase II
- Vehicle Registration Options (pursuant to CS/CS/HB 7005)
- New, more secure driver license statewide rollout
- Rebuilt Motor Vehicle Inspection Pilot Project Report (pursuant to Section 319.41, Florida Statutes)
- Oracle Field Services application implementation for conducting licensed motor vehicle dealer inspections
- Enterprise Database Infrastructure Replacement (migrating Oracle databases to new upgraded environment)
- Network equipment upgrade for improved internet access on Florida Licensing On Wheels (FLOW) vehicles
- Florida Advanced Investigation and Reconstruction (FLAIR) teams
- Geographic Information Systems added to Computer Aided Dispatch
- Veteran Recruitment Plan (HB 1219)

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

- American Association of Motor Vehicle Administrators Best Practices Working Group
- American Association of Motor Vehicle Administrators E-Odometer Task Force
- **Automobile Dealers Industry Advisory Board**
- Autonomous Vehicle Information Sharing Group
- 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
- 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

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 2017-18	Approved Standards for FY 2016-17	Prior Year Actual FY 2016-17	Approved Standards for FY 17-18	Requested FY 2018-19 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	5.00%	4.41%	5.00%	5.00%
% of members who rate job satisfaction as satisfactory or better	75.00%	73.66%	75.00%	75.00%
Program: Florida Highway Patrol			Code:	76100000
Service/Budget Entity: Highway Safety			Code:	76100100
% of calls for service responded to by FHP within 30 minutes or less	85.00%	67.94%	85.00%	85.00%
% of duty hours spent on patrol and crash investigation activities	75.00%	72.88%	75.00%	75.00%
Service/Budget Entity: Motor Carrier Compliance			Code:	76100600
% of Level III inspections performed on commercial vehicles	35.00%	42.60%	Delete	Delete
<i>New Measure</i> - 90% of high-risk intrastate motor carriers receiving an intervention within 90 days.	N/A	N/A	90.00%	90.00%

Approved Performance Measures for FY 2017-18	Approved Standards for FY 2016-17	Prior Year Actual FY 2016-17	Approved Standards for FY 2017-18	Requested FY 2018-19 Standards
Program: Motorist Services			Code:	76210000
Service/Budget Entity: Motorist Services			Code:	76210100
% of driver license office customers waiting 30 minutes or less for service	95.00%	88.42%	95.00%	95.00%
Average Customer Service Call Center wait times (minutes)	12 minutes or less	10:46	12 minutes or less	12 minutes or less
% of customers that rate services as satisfactory or better	85.00%	94.24%	85.00%	85.00%
First time pass rate for Class E driver license knowledge test	70.00%	64.04%	70.00%	70.00%
% of targeted transactions reviewed for quality assurance	5.00%	7.42%	5.00%	5.00%

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 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>)	Percentage Difference
5.00%	4.41%	0.59	-11.80%

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: Included to show adherence to budget and cost guidelines.

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

Recommendations:

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 members who rate job satisfaction 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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/ <u>Under</u>)	Percentage Difference
75.00%	73.66%	1.34	-1.79%

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 type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation: Member satisfaction increased overall from the previous year and three of five divisions were over the standard. The two divisions below the standard experienced changes in work priorities and new initiatives for process improvement. When undergoing process focused change, satisfaction experiences a slight decline during the initial period of change management, before improving in the later stages.

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: As the labor market recovers, members continue to seek opportunities for increased compensation and advancement within and outside the agency. Responses in the survey point to a significant level of concern with salary and wage compensation and opportunities for advancement within the organization.

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: Leadership designed and developed a structured action-planning process of identifying and addressing member concerns. Divisions which decreased in satisfaction have given members an opportunity to discuss concerns in more detail, developed plans for addressing concerns, and assigned teams to implement action plans. Initial feedback from implementation teams is positive and divisions are continuing to engage efforts to collectively work on improvements and opportunities.

**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: % of calls for service FHP responds to within 30 minutes

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%	67.94%	17.06	-20.07%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" 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: FHP is experiencing extremely high trooper retirement and attrition rate which directly impacts this outcome. The geographic expansiveness in rural areas of the state and dense traffic in urban areas of the state exacerbate the high attrition/staffing challenges. All of which lead to increased response times.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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: Random nature of crash locations, geography, road construction/repair, and weather directly impact response times. Special events and other incidents cause further deployment of troopers away from normal patrol areas. FHP is the sole crash investigative entity in some areas, which also reduces the number of Troopers available to respond to subsequent calls for service.

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

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

Recommendations: To improve response times, FHP is using data analytics to identify specific “hot spots” and other factors such as season, weather, time, road conditions and other influencing driving behaviors. FHP is aggressively addressing recruiting and retention and partnering with local entities to identify areas of mutual support.

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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 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>)	Percentage Difference
75.00%	72.88%	2.12	-2.83%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" 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: Extremely high retirement/attrition rate directly impacted this outcome. Training and certification requirements, technology challenges and required administrative matters directly impact troopers' ability to be in active patrol status.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input checked="" type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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: Court time, video upload and download and other law enforcement procedures impacts the amount of time spent on active patrol. Support for natural disasters and other events also remove troopers from active patrol.

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

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

Recommendations: All business areas and time recording procedures are being reviewed to identify improvements. FHP fleet/property is closely monitored and cycled to ensure maximum efficiency and allocation of resources. Improvements to hardware, software updates/refreshes, connectivity and training requirements directly related to technology will improve active patrol time. FHP will look at improving coordination with local, county, federal and other partners who request support.

**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 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/ <u>Under</u>)	Percentage Difference
95.00%	88.42%	6.58	-6.93%

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 timeline, proficiency requirements and system changes contributed to not achieving the goal. Approximately 30% of examiners have less than one year on the job. Two offices closed and replacement sites are anticipated to open in March 2018.

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: Volume of customers and the complexity of transactions play roles in customer wait time. Specifically, there was a 134% increase in driver license and ID renewals and a 19% increase in non-immigrant customers which take longer to process due to the amount of paperwork required.

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

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

Recommendations: Through Motorist Modernization the department is updating systems and applications in phases to improve reliability and efficiency. Operational efficiency will increase as each phase is completed. This update as well as related training will assist in addressing recruitment and retention issues.

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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: First time pass rate for Class E driver license knowledge (DL) test

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
70.00%	64.04%	5.96	-8.51%

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: Automated Driver License Testing System (ADLTS) test questions were reviewed based on how often a question was answered correctly or incorrectly. Analysis found correct answers and distractor answers were not written consistently, questions did not consistently match handbook, and some situation based questions were not appropriate for novice drivers.

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: Driver Education Licensing Assistance Program (DELAP) participants allowed students to use ADLTS as practice test. Participants did not understand impact on first-time pass rate and this practice has been discontinued. Also, not all offices have ideal test environments.

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

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

Recommendations: DL handbook updated in August 2016 to plain language at 6th grade level, more graphics added and test content covered. Also, will monitor exam question performance, change or eliminate underperforming questions, contract with psychometrician to analyze and validate integrity of questions, explore study guides and practice questions online and research and review pass rate and test environment.

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

Action (check one):

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

Data Sources and Methodology:

The survey is performed using an online tool, with results maintained internally by the department. The standard is calculated by summing the number of members' survey results rating job satisfaction as satisfactory or better and dividing by the total number of members participating in the survey.

Validity: This measure is a direct indicator of members who rate job satisfaction as satisfactory or better on the annual department climate survey. Using a third party to perform this survey provides assurance the survey results are anonymous, valid and uncompromised.

Reliability: This measure is reliable to the extent that the online survey tool accurately captures responses.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service/Budget Entity: Highway Safety

Measure: 90% of high-risk intrastate motor carriers receiving an intervention 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 Federal Motor Carrier Safety Administration's (FMCSA) Safety Measurement System (SMS) database, which is used to collect and store roadside data, is used to determine high-risk motor carriers. Motor carrier risk is assessed in a peer group environment where motor carrier safety histories are compared to like motor carriers. 90% of all Florida-Based High Risk intrastate motor carriers will receive an intervention within 90 days of the motor carrier being identified as a "High Risk" motor carrier. The data will be collected monthly and accumulated quarterly and annually.

Validity: This measure is a direct indicator of the results of safety data obtained through roadside inspections and on-site interventions. The data is validated by a third party (Federal Government) regularly.

Reliability: This measure is reliable to the extent that the FMCSA's SMS is updated and maintained regularly where motor carriers are added to or removed from the risk list based on roadside data and intervention scores. FMCSA currently rates in groupings of High Risk, Moderate Risk, Risk, and Monitor.

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Associated Activities Contributing to Performance Measures LRPP Exhibit V

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2011-18	Associated Activities Title
1	Agency administration and support costs as a % to total agency costs	Provide Executive Direction and Support Services
2	% of members who rate job satisfaction as satisfactory or better	Provide Executive Direction and Support Services
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	90% of high-risk intrastate motor carriers receiving an intervention within 90 days	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

LRPP Exhibit VI: Associated Unit Cost

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		FISCAL YEAR 2016-17			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		459,462,803		7,879,652	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		5,075,365		0	
FINAL BUDGET FOR AGENCY		464,538,168		7,879,652	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Enforcement Of Traffic Laws * <i>Law enforcement duty hours spent on active patrol, crash investigations and public safety.</i>		1,445,308	146.82	212,199,561	
Provide Aerial Traffic Enforcement * <i>Number of duty hours spent on aerial traffic enforcement.</i>		5,668	475.55	2,695,445	
Conduct Traffic Homicide Investigations * <i>Number of hours spent on traffic homicide investigations.</i>		177,108	78.87	13,968,997	
Provide Academy Training * <i>Number of students successfully completing training courses.</i>		1,048	5,625.31	5,895,324	
Conduct Criminal And Administrative Investigations * <i>Number of hours spent on investigations.</i>		354,024	30.17	10,681,603	
Number Of Commercial Motor Vehicle Inspections Performed * <i>Number of commercial motor vehicle inspections.</i>		119,204	322.67	38,463,705	
Issuance Of Automobile Dealer Licenses * <i>Number of motor vehicle, mobile home and recreational vehicle (RV) dealers licensed.</i>		11,114	520.41	5,783,853	
Enforce Title And Registration Laws * <i>Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings.</i>		36,017	200.45	7,219,699	
Issue Driver License And Identification Cards * <i>Number of driver license and identification card transactions including voids.</i>		5,338,665	11.20	59,795,024	
Maintain Records * <i>Number of records maintained.</i>		25,755,973	0.34	8,874,946	
Provide Program Customer Service * <i>Response to number of telephone, email, faxes and written inquiries.</i>		1,764,426	7.23	12,759,744	
Administer Motorist Insurance Laws * <i>Number of insured motorists.</i>		13,157,603	0.11	1,455,964	
Oversee Driver Improvement Activities * <i>Number of problem drivers identified.</i>		1,760,575	2.42	4,258,470	
Conduct Administrative Reviews * <i>Number of administrative reviews and hardship and miscellaneous hearings completed.</i>		32,211	253.28	8,158,452	
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * <i>Number of graduates.</i>		564,769	4.72	2,664,012	
Monitor Mobile Home Inspections * <i>Number of mobile homes inspected.</i>		8,835	167.12	1,476,466	
Register And Audit Commercial Carriers * <i>Number of registration transactions and registrants audited; decals issued, quarterly tax returns processed, and licensees audited; phone calls answered by Help Desk.</i>		173,674	23.52	4,085,203	
Issuance Of Vehicle And Mobile Home Titles And Registrations * <i>Number of motor vehicle and mobile home titles and registrations issued.</i>		27,863,189	0.62	17,414,299	
Issuance Of Vessel Title And Registrations * <i>Number of vessel titles and registrations issued.</i>		1,043,288	0.27	286,173	
TOTAL				418,136,940	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				8,385,955	
REVERSIONS				38,015,305	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				464,538,200	

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Appendix

Glossary of Terms and Acronyms

AAMVA – American Association of Motor Vehicle Administrators

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

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.

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

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

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

FMCSA – Federal Motor Carrier Safety Administration

GAA – General Appropriations Act

HUD – Housing and Urban Development

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.”

Input: See Performance Measure.

Intervention: An intervention is the process by which the Florida Highway Patrol will investigate a motor carrier’s safety management practices based on crash performance and / or demonstrated noncompliance to federal safety regulations and state laws during roadside inspection activities. The term intervention includes, but is not limited to, activities associated with the completion of a compliance investigation and/or actions to determine that a motor carrier has either ceased operations or relocated its principal place of business to a location outside of the state of Florida.

IOE – Itemization of Expenditure

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

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

LBR – Legislative Budget Request

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.

LRPP – Long-Range Program Plan

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the Legislative Budget Request and includes performance indicators for evaluating the impact of programs and agency performance.

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.

OPB – Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

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 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.

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.

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word “Program.” In some instances, a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. “Service” is a “budget entity” for purposes of the Long Range Program Plan.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency’s mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

SMART – Specific, Measurable, Attainable, Realistic, Timely.

Standard: The level of performance of an outcome or output.

SWOT – Strengths, Weaknesses, Opportunities and Threats

TCS – Trends and Conditions Statement

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.