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LONG RANGE PROGRAM PLAN

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
TALLAHASSEE, FLORIDA
SEPTEMBER 30, 2010

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council
221 Capitol
Tallahassee, Florida 32399-1300

David Coburn, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Highway Safety and Motor Vehicles is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2011-12 through Fiscal Year 2015-2016. This submission has been approved by Julie Jones, Executive Director.

A handwritten signature in black ink, appearing to read "Julie Jones".

Julie Jones
Executive Director

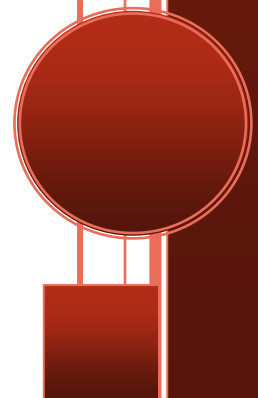


LONG RANGE PROGRAM PLAN

Fiscal Years 2011/12 – 2015/16

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

September 30, 2010



HSMV 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: **Safety** - *It is critical that we protect our citizens' lives and personal security through service, education, and enforcement.*

OBJECTIVE 1A: We will decrease the number of traffic fatalities and injuries annually on Florida's highways.

OUTCOME: Florida highway fatality rate per 100 million miles traveled

Baseline 2008-09	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1.50	1.25	1.23	1.21	1.19	1.17

OBJECTIVE 1B: We will improve the safety of Florida's residents and visitors through proactive enforcement.

OUTCOME: Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals.

Baseline 2008-09	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
55%	52%	52%	52%	52%	52%

OBJECTIVE 1C: We will advance our safety education efforts and consumer protection initiatives to increase public awareness.

OUTCOME: Number of dealer licenses issued.

Baseline 2008-09	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
13,223	12,800	12,800	12,800	12,800	12,800

GOAL #2: **Service Delivery** – *It is critical that we employ strategies that ensure customer-driven excellence.*

OBJECTIVE 2A: We will improve customer satisfaction annually focusing resources where opportunities for improvement are greatest.

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

Baseline 2009-10	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
71%	70%	70%	70%	70%	70%

OBJECTIVE 2B: We will increase efficiency in our work systems to enhance internal and external service delivery.

OUTCOME: Percent of calls for service responded to within 30 minutes.

Baseline 2008-09	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
70%	65%	65%	65%	65%	65%

GOAL #3: **Workforce** – *It is critical that we build an environment that regards our members as our most valuable recourse.*

OBJECTIVE 3A: We will attract and retain a diverse and highly qualified workforce.

OUTCOME: Percent of FHP recruit graduates who passed certification exam on initial testing.

Baseline 2008-09	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
98%	95%	95%	95%	95%	95%

OBJECTIVE 3B: We will provide educational resources that expand and increase professional knowledge and personal development.

OUTCOME: Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals.

Baseline 2008-09	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
20%	25%	25%	25%	25%	25%

GOAL #4: **Performance Management** - *It is critical that we take an integrated approach to measure, manage, and improve our organizational performance to further the agency's mission.*

OBJECTIVE 4A: We will “measure what matters” to ensure accountability, organizational sustainability, and improvement of overall agency effectiveness and capabilities.

OUTCOME: Agency administration and support costs as a percent to total agency costs

Baseline 2008-09	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
4.70%	6.00%	6.00%	6.00%	6.00%	6.00%

Department of Highway Safety and Motor Vehicles

Linkage to Governor's Priorities

#1 – Protecting Our Communities

Department of Highway Safety & Motor Vehicles Goal #1

#3 – Keeping Florida's Economy Vibrant

Department of Highway Safety & Motor Vehicles Goal #1

Department of Highway Safety & Motor Vehicles Goal #2

#5 – Keeping Floridians Healthy

Department of Highway Safety & Motor Vehicles Goal #1

Trends and Conditions

Providing highway safety and security through excellence in service, education, and enforcement for the millions of residents and visitors to Florida each year is the Department's core mission. This broad impact underscores the importance of the mission from Pensacola to Key West.

The commitment to efficient delivery of services is evidenced in finding innovative ways to do business. During the 2009-10 fiscal year, while the Department faced many challenges, it also celebrated many successes and played a significant role in enhancing highway safety and security:

- Florida's fatality rate dropped to 1.3 fatalities per 100 million miles traveled, the lowest rate ever reported in the Sunshine State. The number of crash fatalities fell to 2,563, a 17-year low for the state.
- Statewide safety belt usage reached a record 87.4 percent.
- The Department began applying new procedures and enhanced security measures to confirm the identities of applicants and comply with federal regulations that will provide the residents of Florida a more secure and reliable form of personal identification.
- Over 20 percent of Florida driver license and identification card holders have registered their emergency contact information with the Department, up from 13 percent last fiscal year. This emergency contact system allows drivers in the state to securely input their information so families can be contacted more quickly should a loved one be seriously injured.

The Department is committed to protecting Florida's roadways, improving customer service, increasing strategic relationships with stakeholders, and measuring critical business indicators. The Department continues to focus on members by informing the workforce and creating a culture in which members take ownership of duties and responsibilities.

During the coming year, the Department will continue its tradition of service before self – while focusing on the sound fiscal policies and decisions that are necessary to fulfill its mission of public safety. The efficient delivery of services will result from identifying, developing, and implementing new and innovative ways to do business. A well-developed and implemented transition to a consolidated motorist services organizational structure will enhance service levels and increase efficiency. The growing partnerships with Tax Collectors will offer customers an expanding number of options for service. Maintaining a continued focus on performance measures and reporting the successes of enforcement operations with the understanding that maximizing the number of troopers on Florida's roadways is the best method of combating unsafe driving. Additionally, the expansion of intelligence gathering and investigative expertise will serve to better protect the public. The Department will continue to identify new ways to educate the public about services encouraging customers to take advantage of important consumer protection and safe driving information that so often helps minimize poor driving behavior and protects their interests. Each member of the Department has the opportunity to make a positive impact on each customer served, and frequently that will be a life-changing and life-saving experience.

The Florida Department of Highway Safety and Motor Vehicles (DHSMV) has two primary program areas: 1) Highway Safety and 2) Licenses, Titles and Regulations. These programs and the services they provide depend on the significant leadership and support of both the Office of the Executive Director/Division of Administrative Services and Information Systems Administration (ISA).

Goal I: Safety – It is critical that we protect our citizens' lives and personal security through service, education, and enforcement

This goal directly reflects the Department's mission and vision and includes the Florida Highway Patrol's (FHP) activities. This is accomplished through proactive preventive patrol and enforcement efforts. Significant activities in which troopers engage while providing safety on the highways include combating drug smuggling, investigating acts of highway violence, including aggressive driving behavior, removing impaired drivers from the road, and assisting the motoring public. FHP is charged also with assisting local law enforcement agencies when requested and providing services under the Florida Mutual Aid Plan regarding state-level emergency response to natural, man-made, and technological disasters.

STATUTORY RESPONSIBILITIES

Section 321.05, Florida Statutes, declares members of the Florida Highway Patrol to be conservators of the peace and law enforcement officers of the state, assigned to patrol the state highways; regulate, control, and direct the movement of traffic; and to enforce all laws regulating and governing traffic, travel, and public safety on the public highways and providing for the protection of the public highways and public property. The statute assigns the following additional duties to the Patrol:

- maintain the public peace by preventing violence on highways;
- apprehend fugitives from justice;
- make arrests without warrant for the violation of any state law committed in their presence in accordance with the laws of the state;
- regulate and direct traffic concentrations and congestion;
- govern and control the weight, width, length, and speed of vehicles and enforce the laws of licensing;
- authorized to collect any state fees that may be levied on vehicle operators in order to use state highways;
- require the drivers of vehicles to show proof of license, registration, or documents required by law to be carried by motorists;
- investigate traffic accidents, interview witnesses and persons involved, and prepare a report;
- investigate vehicle thefts and seize contraband or stolen property on the highways;
- assist other state law enforcement officers of the state to quell mobs and riots, guard prisoners, and police disaster areas;
- make arrests while in fresh pursuit of a person believed to have violated traffic and other laws; and
- arrest persons wanted for a felony or against whom a warrant has been issued on any charge in violation of federal, state, or county laws or municipal ordinances.

There are 121,446 miles of public roads in Florida. The Patrol's visibility on the roadways contributes significantly to motorists' compliance with traffic laws and helps to provide rapid response to incidents and calls for service occurring on the highways under its jurisdiction.

FLORIDA HIGHWAY PATROL PRIORITIES

- The Florida Highway Patrol's first priority is to maintain safety on Florida's highways. Troopers accomplish this through frequent patrol and enforcement of traffic laws by responding to, investigating and clearing the highway of traffic crashes, which provides for the safety of other drivers passing the scene, ensures the rapid treatment of the injured, and provides important data concerning causation factors for crashes. Troopers assist stranded motorists and those in need of assistance for medical emergencies while traveling the state's highways. The responsibility for highway safety also includes interdicting dangerous drugs and contraband, detecting other criminal activities on the highways, and conducting thorough traffic homicide investigations of crashes involving traffic fatalities. Troopers also enhance highway safety by detecting and arresting drivers with suspended or revoked licenses, including unlicensed drivers and wanted fugitives. This activity is facilitated by the Patrol's state-of-the-art mobile data computers, which provides troopers with immediate access to driver license and criminal records.
- The second priority for the Patrol is to protect the public from criminal activities. Criminal investigations are conducted for cases of driver license fraud, odometer fraud, title fraud, identity theft, vehicle theft, commercial vehicle and cargo thefts, and other crimes over which the Patrol has primary responsibility.
- In addition, the public has a right to expect professional conduct from its law enforcement officers. By thoroughly training recruits and providing in-service training to troopers, the Patrol achieves professional conduct by investigating citizen and internal complaints against members and by monitoring data on trooper activities.

FLORIDA HIGHWAY PATROL TRENDS & CONDITIONS

Division of Florida Highway Patrol

The Division of Florida Highway Patrol promotes a safe driving environment through proactive law enforcement, public education, and safety awareness. The Patrol's values of courtesy, service, and protection guide all actions of the Patrol and support professional standards. Members of the Patrol reduce the number and severity of traffic crashes in Florida and preserve and protect human life and property. To address crash causation factors, the Patrol designs and implements prevention strategies. In addition to daily proactive traffic enforcement by sworn officers, the Patrol utilizes an all-volunteer auxiliary to enhance service delivery.

The Division is composed of three Commands: The Office of Chief of Staff, Field Operations, and Special Services.

The **Office of Chief of Staff** oversees business functions of the Florida Highway Patrol that globally affect the agency. This command focuses on trend analysis, strategic planning, operational effectiveness, and professional law enforcement. Additionally, the Chief of Staff coordinates FHP's Budget, fleet management and procurement functions, as well as personnel liaison functions. The Chief of Staff is also responsible for ensuring the timely and accurate completion of Division initiatives that address the "Highway Safety" needs of Florida's tomorrow. The Chief of Staff oversees the accreditation and policy unit, which ensures the Patrol is compliant with standards from the national Commission on Accreditation for Law Enforcement Agencies, and the state governing body, Commission for Florida Law Enforcement Accreditation.

Field Operations is responsible for day-to-day law enforcement activities to include the Bureau of Investigations, which conducts investigations on auto theft, cargo theft, driver license fraud, identity theft, title fraud, odometer fraud, and other criminal activities statewide. The Bureau of Investigations works closely with local, state, and federal law enforcement agencies to combat criminal activity. The Bureau of Investigations is also responsible for overseeing activities related to homeland security in response to domestic security concerns. Other day-to-day law enforcement activities include directing the movement of traffic on state highways and apprehending fugitives from justice. Field Operations conducts patrol and enforcement of traffic laws to support a safe driving environment; responds to, investigates, and clears the highway of traffic crashes; conducts criminal investigations; interdicts dangerous drugs, contraband, and detects criminal activities on the highways; and assists stranded motorists and those in need of assistance. Field Operations are coordinated through three field regions (North, Central and South) and ten Troops located throughout the state. The goal of Field Operations is to provide for the overall safety on Florida's highways by reducing the number of traffic crashes resulting in death, injury, and property damage. Field Operations also coordinates with the State Emergency Operations Center and serves as the agency contact point for mutual aid activities.

Traffic violations such as driving under the influence of alcohol or controlled substances, speeding, and aggressive driving behavior frequently lead to traffic crashes resulting in fatalities, injuries, and property damage.

The following table illustrates that from 2000 to 2009 the number of licensed drivers increased from 14+ million to 15.5+ million (11%), while vehicle miles traveled increased from 149+ billion to over 196+ billion (an increase of 31%). During the same time, the number of tourists visiting

Florida annually rose from 72.8 million to more than 80.9 million. Each year, almost half of Florida's tourists arrive by personal vehicle while many others rent vehicles after arriving in the state. Assistance rendered by the Florida Highway Patrol Law Enforcement and Community Service Officers over the last ten years has averaged almost 305,000 assists per year.

Year	Licensed Drivers	Vehicle Miles	Traffic Crashes	Non-Fatal Injuries	Deaths	Mileage Death
2000	14,041,846	149,857*	246,541	231,588	2,999	2.00**
2001	14,346,373	171,029 [†]	256,169	234,600	3,013	1.76 [†]
2002	14,604,720	178,680	250,470	229,611	3,148	1.76
2003	14,847,416	185,642	243,294	221,639	3,179	1.72
2004	15,007,005	196,722	252,902	227,192	3,257	1.66
2005	15,272,680	200,974	268,605	233,930	3,533	1.76
2006	15,491,878	203,783	256,200	214,914	3,365	1.65
2007	15,579,603	205,421	256,206	212,149	3,221	1.57
2008	15,556,658	198,494	243,342	199,657	2,983	1.50
2009	15,553,387	196,402	235,778	197,214	2,563	1.30

*In Millions.

**Per 100 Million Vehicle Miles Traveled

[†]The Florida Department of Transportation changed its methodology for estimating vehicle-miles traveled to more accurately capture travel off the state road system.

Source: Department Of Highway Safety and Motor Vehicles "Traffic Crash Statistics Report 2009" and internal data sources.

The Patrol addresses highway safety issues in several ways. The most common mode of enforcement is the use of marked patrol cars to patrol the highways. This is augmented by aerial patrol to spot violators; the use of motorcycles to reach crash scenes, which cannot be readily accessed by car; and special enforcement activities such as DUI checkpoints. Canines are used when a traffic stop reveals the probability of drugs in a vehicle.

The Florida Highway Patrol is the primary response state law enforcement agency in disasters. Through the years, Patrol personnel have responded quickly, professionally, and efficiently to many crises. In 1999, in order to build upon the long history of effective Florida Highway Patrol response to emergencies, and recognizing the level of tropical storm and hurricane activities in Florida, the Patrol implemented a plan to deploy a 25-person Reaction Force team from each troop. The members of these teams were selected based on their superior abilities and specialized training in crowd control, disaster response, civil unrest, Amber Alerts, etc. In January 2005, members of the teams were utilized in crowd control at the Super Bowl in Jacksonville. These activities have been expanded to include domestic security. Troopers are becoming increasingly involved in the investigation of identity theft and driver license fraud and are assigned to Regional Domestic Security Task Force (RDSTF) Teams. Recently, RDSTF team members participated in a full-scale training exercise in Weapons of Mass Destruction response, mobile field force and perimeter crowd control, incident command response, to include the National Incident Management System (NIMS), and special tactical problems. Teams may work and train along with members of other agencies, as well, in an effort to coordinate combined law enforcement responses.

Special Services aids Field Operations by conducting aviation support, employee selection, training, and the FHP Auxiliary and Reserve officer programs. Special Services includes the traffic homicide unit, which provides a comprehensive investigation into the circumstances

resulting in all traffic-related deaths in the state. Special Services maintains a K-9 unit to assist in drug interdiction. Special Services also houses the state's seven regional communication centers, which provide dispatch services to all state law enforcement. Special Services is responsible for the Patrol's 30-week training academy, involving over 1,200 hours of instruction.

Florida Highway Patrol Accomplishments

The Florida Highway Patrol is proud of its many accomplishments over the past 70 years. Listed below are some accomplishments for the FHP:

- **Organizational Changes:** FHP made numerous noteworthy changes beginning with the reorganization of the entire division. This reorganization provided for a more efficient administration by removing excess command personnel from headquarters and assigning them to the field or reclassifying them to trooper; improving public safety by placing more troopers on the road; creating a cost savings for citizens; and, creating a more efficient Patrol that has refocused itself on its core mission: "Highway Safety." In doing so, the division saved approximately \$450,000.
- **Fraud:** FHP has taken a proactive stance in combating identity theft and driver license fraud. In 2008-2009, the Identity Theft and Document Authentication Unit within the Bureau of Criminal Investigations was modified into the Fraud Unit. The Fraud Unit is tasked with investigating cases of identity theft and driver license fraud, training law enforcement in methods of detecting counterfeit identification documents, partnering with agencies both public and private in identity theft prevention methods, and establishing methods for FHP to determine the best way to utilize its resources in addressing fraud crimes. Through the Fraud Unit, the Florida Highway Patrol became the first state law enforcement agency to partner with the Center for Identity Management and Information Protection (CIMIP). CIMIP is a research think tank housed at Utica College in New York that is dedicated to the research of methods to detect, investigate, and deter identity theft.
- **Driver License Integrity Team:** Implemented a statewide effort to detect and investigate internal driver license fraud. The DL Integrity Unit is tasked with identifying areas of potential fraud and determining whether fraud has occurred. Once a determination of fraud is made, the incident is investigated and appropriate action is taken based on the outcome of the findings.
- **Criminal Analyst Unit:** The Bureau of Investigations developed a full Criminal Intelligence Analyst Unit for the first time in the history of the Patrol. Analysts were placed in various locations throughout the state. The primary mission of the Unit is the detection of potential driver license fraud. The analysts also conduct research and analysis for the investigators so that the investigators can be in the field conducting their interviews and follow-ups. This increases the number of cases investigated and reduces the turnaround time for case resolution.
- **Domestic Security and Intelligence:** In 2010, the Florida Highway Patrol separated the Office of Homeland Security from the Bureau of Investigations and renamed it the Office of Domestic Security and Intelligence. This office now coordinates all of the Department's homeland security initiatives.
- **Strategic and Timely Accountability Review Program (STAR):** Established a program to ensure that FHP remains focused on our mission of safer highways. The process has two parts: the preparation of a strategic action plan and a quarterly review of the progress being made on plan goals and other measures identified by the Command Staff.

- **Silver Star Award:** Established an award recognizing members for acts of heroism or life saving efforts that do not rise to the level of the Medal of Valor. These accomplishments warrant recognition by the Department for exemplary performance of duty. Members must have been exposed to peril or personal danger and acted above and beyond the normal call of their basic law enforcement duty.
- **Operation EFFORT:** Implemented Operation EFFORT (Ensuring Florida's Future with Opportunity and Recruitment of Troopers), a special operation that focuses on intensifying recruitment, selection, and appointment of qualified trooper applicants to allow for a faster and more effective hiring process.
- **Tasers:** The Patrol is constantly looking at the latest technologies and innovations to improve our troopers' work environment, especially in the area of safety. In fiscal year 2009-2010, FHP purchased 1,081 additional Tasers, which brings the total number of Tasers that are in-service with FHP to 1,453. The Tasers are to be used as a non-lethal, defensive weapon with the anticipation of reducing on-the-job injuries incurred from our Troopers having to deal with resistive and combative persons.
- **Rapid ID:** Installed Rapid ID devices to allow our sworn members the ability to verify someone's identity roadside and to check fingerprints through State and Federal databases. In January 2010, the patrol began deployment of 1,685 hand-held devices for mobile fingerprinting. The Patrol was fully deployed by May 2010. As of September 7, 2010, troopers have run 9,676 transactions resulting in 1,352 positive identifications of which 486 led to an arrest.
- **Computer Aided Dispatch:** During fiscal year 2010-11, the Patrol also integrated its Computer Aided Dispatch (CAD) with the State of Florida R-LEX data-sharing project managed by FDLE. The Records Management System (RMS) will be integrated within fiscal year 2010-11 also. Our data, as well as the data from the other agencies participating in the regions, is now available for the officer on the road and for analytical purposes to solve crimes and help combat possible terrorist attacks.
- **Facial Recognition Software:** Introduced a computer application for automatically identifying or verifying a person from a digital image or a video frame from a video source. In April 2010, the Facial Recognition system was fully integrated with the Pinellas County Sheriff's Office and will be fully integrated statewide.
- **Mobile Data Computers (MDCs):** In January 2010, the Patrol began changing out the laptop and mounting platforms in the patrol vehicles to provide a safer and more robust solution. All ten FHP troops were installed with the new laptops by the end of May 2010. The Patrol migrated to Dell rugged laptops, which are equipped with built-in GPS (Global Positioning System), Wi-Fi, Bluetooth, and GoBI wireless capabilities. The new system has a touch screen and a backlit keyboard and is voice activated to allow a trooper to speak plain English to the device and get data returned without being distracted.
- **License Plate Reader Pilot:** Evaluated effectiveness of License Plate Reader (LPR) technology installed in Patrol Cars. LPR reads license plates and compares the plates against the NCIC stolen vehicle watch list. In August 2010, the patrol worked with FDLE to provide files that can be downloaded by other agencies which include actions related to drivers licenses and license plates (expired, suspended, revoked).
- **Patrol Rifles:** In 2008, the Florida Highway Patrol authorized its troopers to carry semi-automatic rifles on patrol. Troopers who have successfully completed rifle instruction and qualification are now better equipped to assist other agencies and to deal with crimes that involve "active shooters," hostage situations, and other similar potentially harmful events.

- **Vehicle Installation:** Installed emergency systems in 16 FDLE vehicles at a savings to that agency of \$9,600. The team then designed and manufactured an item that will prevent a common type of burglary to our Crown Victoria patrol cars for a savings of \$21,000 in parts alone.
- **Major Public Events:** In 2010, the Patrol provided assistance to local law enforcement during periods of civil disorder and during major public events such as numerous NCAA Bowl games, sporting events for our numerous professional sports teams, and Daytona Beach's array of activities like Speed Week, Bike Week, Biketoberfest, and NASCAR races. FHP also participated in charity and benevolent events across the state. Troop E's Auxiliary assisted with *A better way of Miami*, an outreach organization dedicated to mentoring at-risk youth, to distribute toys to needy children.
- **Drugs, Alcohol, and Criminal Activities:** In 2009, there were 21,368 alcohol or drug related crashes in Florida. The Patrol has given enforcement priority to this problem. In fiscal year 2009/2010, troopers made 9,605 driving-under-the-influence (DUI) arrests.
- **Contraband Interdiction Program:** The transport of contraband endangers law enforcement personnel as well as other users of the road system. Routine traffic stops can lead to tragedy when drug traffickers are involved. During calendar year 2009, the Florida Highway Patrol's contraband interdiction efforts resulted in the seizure of more than: 1,400 pounds of marijuana, 40 pounds of cocaine, 7,908 items of other illegally possessed drugs, 34 vehicles, and 52 weapons. The value of drugs seized was estimated at \$4.3 million dollars. The value of cash and property seized and drugs were estimated at \$5.9 million dollars. Even with the high turnover rate within this unit, and the budget and economy issues, the Florida Highway Patrol's interdiction efforts remain vital to public safety. The patrol members are the first link in the intelligence network and are relied heavily upon by our Federal partners.
- **Aerial Traffic Enforcement:** During fiscal year 2009/2010, the Flight Section reported 37,023 violations of Florida's traffic laws. Our pilots were able to accomplish this by superior teamwork efforts including alternating shifts, flying where critical services were needed, and working closely with troopers on the ground. Additional support services provided by the Flight Section to other agencies includes offshore oil recovery flights (Operation Deepwater Horizon) LoJack assisted stolen vehicle recoveries, FLIR camera search and surveillance operations, and transportation of personnel and equipment for a variety of operations.
- **Accreditation and Policy:** For the past 14 years, the FHP has maintained accreditation through the internationally renowned Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Also, for 8 years the FHP has been accredited through the Commission for Florida Law Enforcement Accreditation, Inc. (CFA). Maintaining Accreditation ensures that the Patrol conforms to the most advanced law enforcement principals and practices. Recently (August 2010), the FHP was successful in meeting CALEA reaccreditation requirements and will very likely achieve the coveted "Flagship" status at the annual CALEA conference in November. (CALEA considers "Flagship" agencies to be the very best of the best law enforcement agencies.) Later in 2010, FHP will once again embark on the CFA reaccreditation process.

Budget Resources

The Division is requesting a continuation budget for FY 2011-12 with the inclusion of three budget issues for strategic fiscal needs and one Federal Homeland Security Grant. It is also preparing the 5% cut exercise for FY 2010-11 and 15% for FY 2011-12.

The first strategic budget issue for \$25,777,076 relates to vehicle replacement. FHP is requesting additional funding over the Acquisition of Motor Vehicle's base budget need to replace vehicles that will exceed 100,000 miles by June 30, 2012. The Department of Management Services (DMS) uses a much lower standard for replacing police vehicles, considering them automatically eligible for replacement at 80,000 miles. Additionally, they consider other factors that will allow vehicles to be replaced even sooner. As a reminder, the criteria for replacing all vehicles, including law enforcement vehicles, was substantially increased during FY 09-10, resulting in agencies having less vehicles that meet the new replacement criteria. The prior mileage criterion for automatic eligibility for police vehicle replacement was 65,000 miles.

The second strategic budget issue for \$112,500 relates to Level C Personnel Protection Equipment (PPE) replacement. Level C PPE was purchased for all Florida Law Enforcement Officers (including those employed by the Florida Highway Patrol) through the State Homeland Security Grant Program in 2002-2004. Since that time, the State Homeland Security Funding Committee has elected not to replace the equipment with State Homeland Security Grant Program dollars. This has deleted the capability of the Department to respond to a chemical, biological, radiological, or nuclear event, should one occur. Based upon the lack of funds available through the federal grant program, the Department must seek legislative budget approval to replace this important, potentially lifesaving, equipment to our sworn members. The division plans to outfit each 25 member Quick Reaction Team, designed to respond to emergencies statewide, with the new replacement PPE's.

The third strategic budget issue for \$600,000 relates to the Automatic License Plate Recognition (LPR) system. Mounted on a police cruiser, the automatic license plate reader (LPR) system is a progressive infrared camera system capable of scanning the license plates of passing cars in seconds, translating the digital pictures into data and then cross-referencing that information with databases for wanted, suspended, or be-on-the-lookout (BOLO) drivers and relaying the information to police personnel instantaneously.

Owning one of these systems allows a police force to query thousands of license plates each day during the course of patrol, many more than officers could do by manually inputting the data. Each unit is capable of querying 1,500 plate numbers per hour.

The Florida Highway Patrol plans to purchase 30 license plate reader systems to use statewide in Patrol vehicles to scan license plates to determine if vehicles have any of the following alerts: Stolen Tag, BOLOs, Missing Persons, Wanted Persons, Terrorist Watch List, Silver and Amber Alerts, Expired/Suspended Tags, Stolen vehicles, Apprehension of sex offenders violating parole, Association with a known or suspected terrorist, Gang Intelligence gathering.

This technology can also be used for the following purposes: tracking the movements of gang members, drug traffickers, sexual predators, and other targets of criminal investigations,

searching for vehicles involved in homicides, robberies, shootings, and other serious crimes, and supporting homeland security interests.

The fourth budget issue for \$1,000,000 relates to the Facial Recognition Program. This issue is requested to complete Phase 2 of the Facial Recognition Program, with all funding coming from the Federal Homeland Security Grant Program (non-matching).

The Florida Facial Recognition System was implemented in 2008. Since that time, nearly 4 million images have been enrolled in the FRS image database. Last year, nearly \$300,000 was awarded to the Department through the State Homeland Security Grant Program to expand the image database. This will add approximately 2.7 million images to the database. However, there are approximately 25 million images available for inclusion. This project focuses on increasing the total image account available in the database and providing user licenses for the web-based interface.

All funds for this budget item are expected to be awarded by the Federal Government to the State of Florida through the State Homeland Security Grant Program. Funds are expected to include Urban Area Security Initiative (UASI) funds and Law Enforcement Terrorism Prevention (LETP) funds.

Emerging Trends

- Thirty-four percent of sworn members are at or approaching retirement age (20+ years of service) meaning that turnover rates are expected to increase over the next five to ten years.
- Vehicle replacements have dropped from averaging 454 new vehicles purchased annually to 125 in FY 2008/2009 and 136 in FY 2009/2010. The result in an aging fleet increases maintenance and repair costs. The rising repair and maintenance cost has grown 3.4 million dollars in FY 2005/2006 to 4.1 million dollars in FY 2009/2010.
- As the economy rebounds, FHP must prepare for the future by pursuing salary dollars to attract and retain its members. The Patrol must also be proactive in its recruitment, as recruiting will become increasingly competitive with local agencies.
- FHP currently uses the NUTI Manpower Allocation Model for new position requests however; this model is dated having been created in the late 1980's. FHP is currently undergoing a staffing/deployment study to have the model validated and updated to meet contemporary law enforcement practices in a post 9-11 world. Having a validated model will assist the Patrol with justifying the need for additional positions and ensuring that positions are allocated to the appropriate locations.
- During fiscal year 2010-11, the Patrol will upgrade the server hardware that runs the Computer Aided Dispatch (CAD) and the Mobile Data Computers (MDCs) systems. The upgrade, which is part of a Legislative Budget Request (LBR), will allow the Patrol to reduce the footprint from 88 servers to six servers located at two locations instead of seven. This will result in reductions in cost and help with green initiatives.

Goal II: Service Delivery – It is critical that we employ strategies that ensure customer focused excellence.

The Department's motor vehicle and driver license programs strive to deliver excellent services to motorists each and every day. The Department is deliberate in developing and employing strategies that ensure customer driven excellence. The Department is committed to protecting the motoring public through innovative and cost-effective technology, creating programs to achieve acceptable driver behaviors and competencies, protecting consumers from driver license and motor vehicle fraud, providing customer service training for all employees, and designing efficient public service offices. These are just a few examples of ways the Department meets the challenge of providing exemplary customer service in a rapidly changing environment.

STATUTORY RESPONSIBILITIES

The Department's responsibilities for driver licensing and driver improvement are established in Chapter 322, Florida Statutes. The driver license service is also responsible for administering Florida's statewide Uniform Traffic Citation system as established in Chapter 318, Florida Statutes, and enforcing financial responsibility of motorists as established in Chapters 324 and 627, Florida Statutes. This section assigns the following duties to the Department:

- assure driver qualifications prior to issuance of a license, using knowledge and skills tests appropriate to the types of vehicles involved;
- periodic re-testing to assure continued basic competency;
- improve the behavior of drivers who prove themselves unsafe through repeated traffic violations;
- maintain lifetime records on each licensed driver;
- remove or restrict driving privileges when problems are identified;
- administer various private sector treatment programs; and
- assure driver identification and legal presence in the United States prior to issuance; coordinating the verification process with the Bureau of Citizenship and Immigration

The Department's motor vehicle program derives statutory responsibilities from Chapters 207, 317, 319, 320, and 328, Florida Statutes.

Chapter 207, Florida Statutes, establishes a tax for the privilege of operating any commercial motor vehicle on the public highways of Florida and provides the Department authority to audit commercial motor carriers to ensure proper payment of fuel tax.

Chapter 317, Florida Statutes, extends the authority and responsibility to title all-terrain vehicles and off-highway motor vehicles (ATVs and OHMs).

Chapter 319, Florida Statutes, extends the authority and responsibility of the Department's motor vehicle program to create title certificates of ownership for motor vehicles and motor homes.

Chapter 320, Florida Statutes, extends the authority and responsibility to the Department to:

- issue motor vehicle, manufactured/mobile home and trailer registrations (license plates);
- issue motor vehicle dealer, manufacturer, distributor, and importers' licenses and enforce statutory requirements;

- license and regulate manufactured home manufacturers, and train and license manufactured/mobile home installers;
- register commercial motor carriers for tax purposes; and
- regulate the sale and use of handicapped placards.

Chapter 328, Florida Statutes, extends the authority and responsibility for the issuance of titles and registrations for vessels owned in the state.

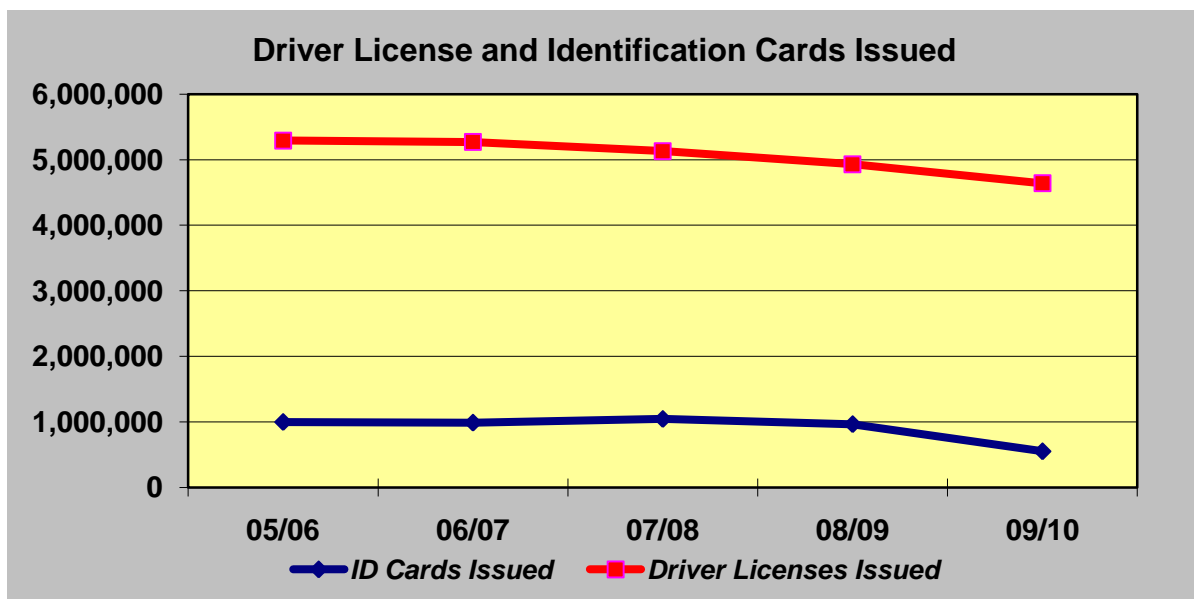
MOTORIST SERVICES TRENDS & CONDITIONS

Motorist Services encompasses the areas of driver licenses and motor vehicles under one convenient umbrella, effectively establishing a venue to support Florida's motorists. The following information is segmented in two pieces (1) Driver License functions and (2) Motor Vehicles functions and provides an overview of each Division by Bureau:

DRIVERS LICENSES:

Bureau of Field Operations

The Bureau of Field Operations is responsible for verifying identification, administering the driver license examination process (vision, written exam, and driving skills), and issuing state driver licenses and identification cards. Field Operations also oversee county tax collector offices offering driver license services.



Bureau of Records

The Bureau of Records is the official custodian of Florida driver license records and manages all records for the state's licensed drivers. The Bureau ensures traffic citations are recorded on the corresponding driver record, records are maintained and purged appropriately, and citations issued in Florida are reported to a driver's home state. Records also prints, distributes, and accounts for all uniform traffic citations issued in Florida.

Bureau of Financial Responsibility

The Bureau of Financial responsibility ensures that all registered vehicles and owners are properly insured, ensuring compliance with Florida's Financial Responsibility Law and Motor Vehicle No-Fault Insurance Law. Vehicle owners are required to maintain personal injury protection insurance and property damage liability insurance on all registered vehicles throughout the registration period. Financial Responsibility maintains all insurance policy information reported by insurance companies by tracking cancelled policies and validating replacement policies.

Bureau of Driver Improvement

The Bureau of Driver Improvement enforces sanctions imposed on those who violate Florida's highway safety laws through suspensions, revocations, or disqualifications. Driver Improvement ensures the collection of statutorily required fees and fines, investigates and enforces appropriate sanctions when fraud or ID theft is established, ensures only legal aliens are issued driver licenses or ID cards, and ensures customers with medical conditions unable to operate a vehicle safely are assessed. This section conducts formal and informal review hearings pertaining to administrative suspensions when requested by sanctioned drivers.

Driver Education and DUI Programs approves, monitors, and regulates: DUI programs; commercial driving schools; commercial motor vehicle instructors and vehicles; driver improvement schools; curriculums and instructions; and the Florida Motorcycle Rider Training Programs. Driver Education and DUI Programs also maintains quality control on all driver education programs through site inspections, document evaluation, and routine review of program components.

Division Driver Licenses Accomplishments

The Division of Driver License (DDL) has much to be proud of in terms of accomplishments. Listed below, as well as in the Department's Annual Report for FY 2009-10, are details from recent accomplishments for the DDL:

- Florida Licensing on Wheels mobile offices (FLOW mobiles) attended approximately 25 events throughout the state to provide credentials to individuals.
- The development of the Joshua Abbott Organ and Tissue online registry makes the exact wishes of registered donors more accessible and current for organ, tissue, and eye recovery organizations.
- A new component on the Department website with information specifically for military members and their families was recently unveiled. The webpage offers convenient access to information for service members on how to obtain a Florida driver license or motor vehicle registration.
- A new website feature was deployed that allows motorists who have received traffic citations in Florida determine if they are eligible to attend driver improvement school in lieu of points on their driving record. Drivers may elect to attend driver improvement school up to once per year and five times in a ten-year period.
- At no cost to taxpayers, Florida Vets Connect is using driver license offices as an intake point to voluntarily gather information on veterans not currently in the state system.
- To protect more children traveling Florida's roadways, the Department inspected child safety seats and hosted a news conference in November 2009. Nationally Certified Child Passenger Safety Technicians from Florida's Departments of Transportation and Health; Leon County Emergency Medical Services; and Safe Kids joined DHSMV's certified technicians at the Department's headquarters in Tallahassee to inspect child safety seats for the public.
- DL offices partnered with Prevent Blindness Florida for the annual Prevent Blindness Florida charitable donation campaign and \$95,000 was raised.
- The Division of Driver License's Field Service and Office Managers, and the Bureau of Administrative Reviews worked with the Federal Bureau of Prisons and the Florida Department of Corrections throughout the year to help ensure inmates and parolees are prepared to reinstate their driving privilege and obtain a Florida driver license or identification card.

- A team of subject matter experts, in consultation with law enforcement partners, recently completed a review of Florida's Traffic Crash Report Form. The newly revised form was adopted to increase compliance with the National Highway Traffic Safety Administration Model Minimum Uniform Crash Criteria and to be more user friendly.
- Twenty-three percent of Florida's population and eighteen percent of the nation's population speak a language other than English at home. To help bridge the communication gap, the Department works aggressively to provide critical highway safety information in Spanish.
- Vehicle crashes remain the leading cause of death among teenagers in Florida and the nation, and statistics show that teens (ages 15-19) have the highest crash rate of any age group. The Department recently launched a parents section on its teen driving website at www.flhsmv.gov/teens to help address the critical issue.
- The Department teamed up with Ford Motor Company's Driving Skills for Life, to provide teens with skills and experience to become better drivers.
- In observance of *Older Driver Safety Awareness Week*, the Department used the opportunity as a springboard to educate older drivers and their loved ones about the mandatory vision test requirement for drivers who are age 80 and older and about reporting drivers believed to be a safety risk.
- Habitual traffic offenders may petition the Department for the restoration of his/ her driving privilege. During the month of December 2009, the Department's Bureau of Administrative Reviews reached out to nearly 1,800 individuals who have an expired habitual traffic offender revocation on their record, and notified them that they may be eligible for reinstatement, and provided them with information on locations and telephone numbers of all Bureau of Administrative Review offices in the state. Most individuals are unaware that they need to have a hearing with the Department before reinstating their full driving privilege.
- Legislation was implemented to help identify drivers involved in at fault accidents and promote safer driving habits among that traffic offender population. This key legislation is a significant step towards enhancing highway safety for all drivers on Florida's roadways.

Budget Resources

The Division is requesting a continuation budget for FY 2011-12 with the inclusion of a new budget issue for strategic fiscal needs. It is also preparing the 5% cut exercise for FY 2010-11 and 15% for FY 2011-12.

The strategic budget issue for \$250,000 for online verification of Alien Registration numbers, Admission numbers, and social security numbers. Of this amount \$150,00 is to cover the cost of verifying additional secondary and subsequent transactions beyond current budget funding for the Systematic Alien Verification for Entitlements (SAVE). The remaining \$100,000 is necessary to cover the cost of social security numbers verifications for additional issuance transactions for compliance with READ ID requirements.

Emerging Trends

- As part of the Motorist Services concept, all Driver License field offices will be closed except for Dade, Broward, and Brevard counties (home rule counties). The Tax Collectors in the other 64 counties will take over the Driver License field office functions and services. As of June 30, 2010, 129 Tax Collector locations were offering driver

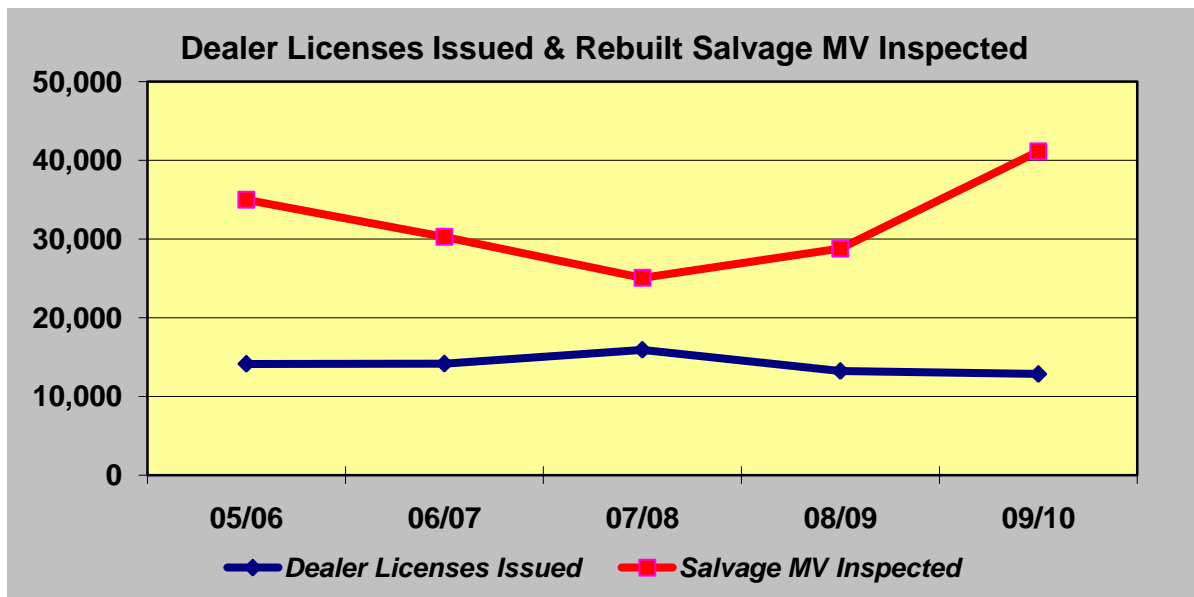
license services; whereas, 75 Department of Highway Safety and Motor Vehicle locations were open and offering driver license services.

- The Federal REAL ID Act of 2005 set new standards for the issuance of driver licenses and identification cards. The Department of Homeland Security has released rules to implement REAL ID requirements.
 - The REAL ID Act became effective nationwide on May 11, 2008. Florida began issuing REAL ID compliant credentials after January 1, 2010. The new credentials have a single gold star in the upper right corner of the card, as shown in the sample license example on the left.
 - Current Florida licenses or ID cards will continue to be valid as identification for federal purposes until December 1, 2014, for individuals born after December 1, 1964 and December 1, 2017, for everyone else.
 - After the 2014 and 2017 dates, Federal agencies will no longer accept a driver license or ID card unless it is Real ID compliant. This means you will not be allowed to board commercial flights or enter federal facilities unless you have a REAL ID compliant document.
 - Florida has met the 18 material compliant requirements of REAL ID.
- The Department is exploring the concept of regional service centers to provide customers with the ability to conduct all motorist services business (driver and vehicle operations) with the department at one location. Currently, the Division of Driver Licenses, Division of Motor Vehicles, and the Florida Highway Patrol each have separate offices for customers to utilize to conduct business. Strategically locating regional office centers throughout the state will enhance customer service by providing “one stop” customer service. The State would benefit by reducing operational costs associated leasing facilities, utilities, and various other services.
- Due to Department’s desire to provide excellent customer service and challenging economic conditions, both nationally and statewide, the Department is striving to serve its customers and regulated entities through the increased use of technology. The Department’s Virtual Office online renewal system is being evaluated for possible ways to enhance the utilization of services and features. In addition to providing better customer service, enhancing this customer service portal will reduce operational costs to the Department. Customer feedback is being used to improve the system for more efficient ways to serve the motoring public.
- The Department is evaluating the outsourcing of commercial driver license skill testing to third party administrators. This form of outsourcing should not increase the tax burden to citizens but would involve continual monitoring for fraud.
- The Department continues to be innovative by utilizing technology to enhance the integrity of information and the protection of consumers. Examples include the Online Appointment Services and Information System (OASIS), the Emergency Contact Information System, the File Transfer protocol of SR 22/26’s and FR 44/46’s, and the scanning system to help clear financial responsibility cases.

MOTOR VEHICLES:

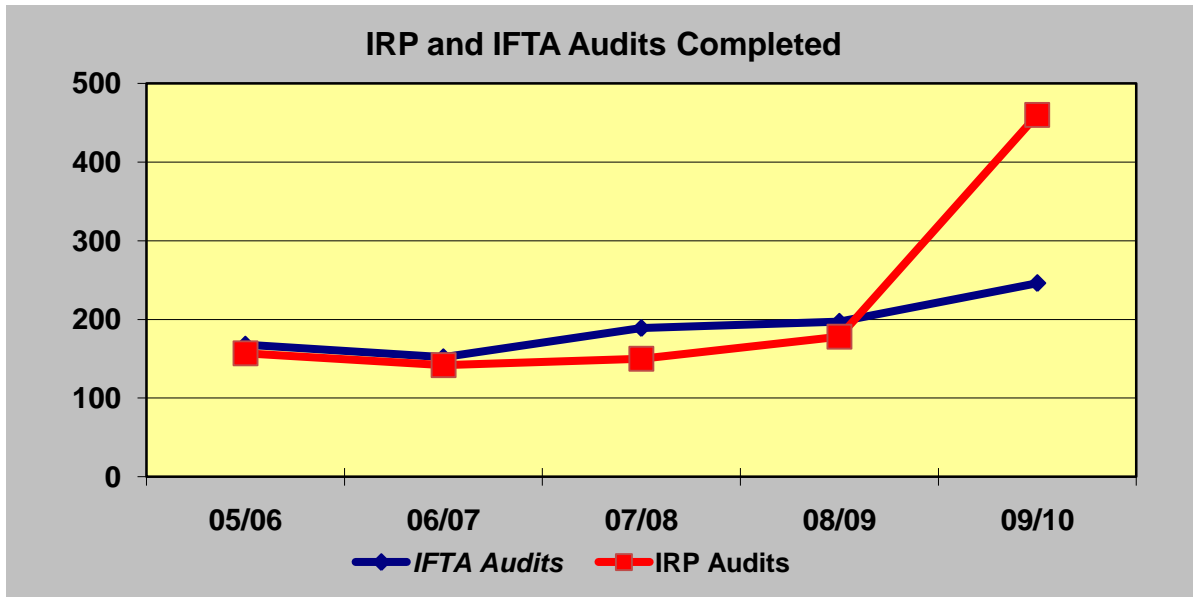
Bureau of Field Operations

The Bureau of Field Operations serves to protect the interest of Florida consumers by ensuring that Florida motor vehicle dealers are abiding by motor vehicle laws of this state. The Bureau consists of the Bureau Chief's office, the Dealer Licensing Section, and ten regional offices throughout the state. Consumer protection is provided by enforcing motor vehicle and manufactured/mobile home titling and registration laws and dealer licensing regulations. The Bureau receives and processes both original and renewal license applications for motor vehicle manufacturers, importers, distributors, brokers and dealers and manufactured/mobile home manufacturers and dealers. The bureau is also responsible for the inspection of rebuilt and assembled from parts vehicles for the purpose of detecting invalid odometer readings, stolen vehicles, and stolen vehicle parts. The bureau investigates and resolves consumer complaints and performs records inspections of motor vehicle dealers. The bureau also investigates and assists law enforcement in investigations of vehicle, title, and odometer fraud.



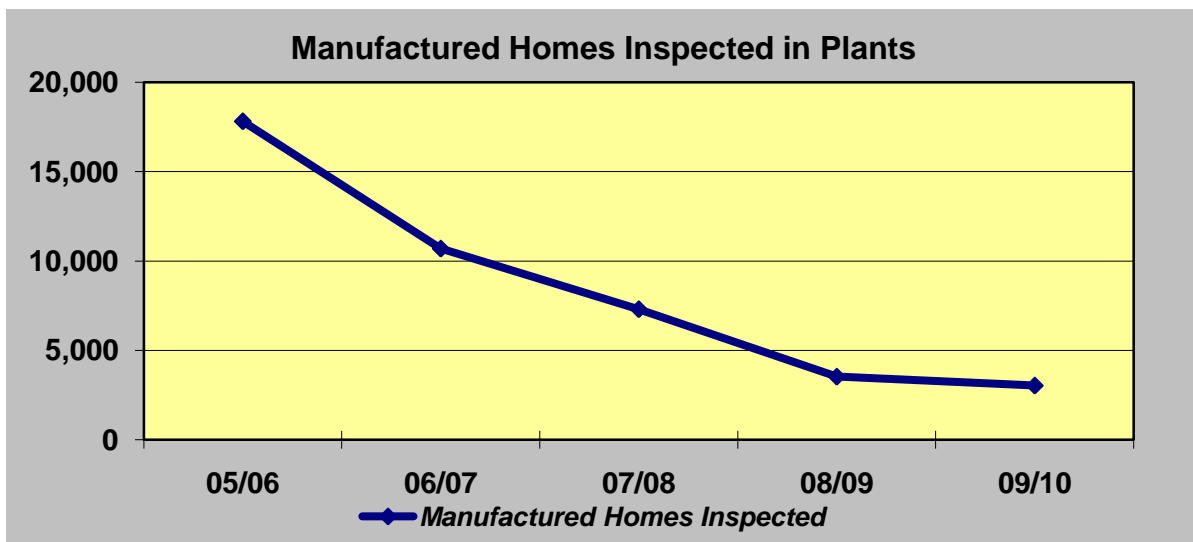
Bureau of Motor Carrier Services

This Bureau of Motor Carrier Services registers and audits Florida-based commercial motor carriers under the International Registration Plan (IRP) and the International Fuel Use Tax Agreements (IFTA). The State of Florida is required by 49 USC, Subtitle VI, Part B, Chapter 317 to maintain its commercial motor vehicle registration and fuel use tax reporting laws and programs in conformance with the IRP and the IFTA. The IRP is an interstate agreement between the various states and Canadian provinces, which allows a carrier to register a vehicle one time in a single jurisdiction and satisfy the registration requirements for all other participating jurisdictions. Once registered, the carrier is allowed to perform intrastate and interstate operations. The IFTA is an interstate agreement between the various states and Canadian provinces, which allows a carrier to obtain a fuel tax license in one state and report all operations for fuel tax purposes to that one state. Registration fees and fuel taxes owed to other jurisdictions are then distributed accordingly. The Bureau includes a refund section, which processes all customer registration refunds as appropriate.



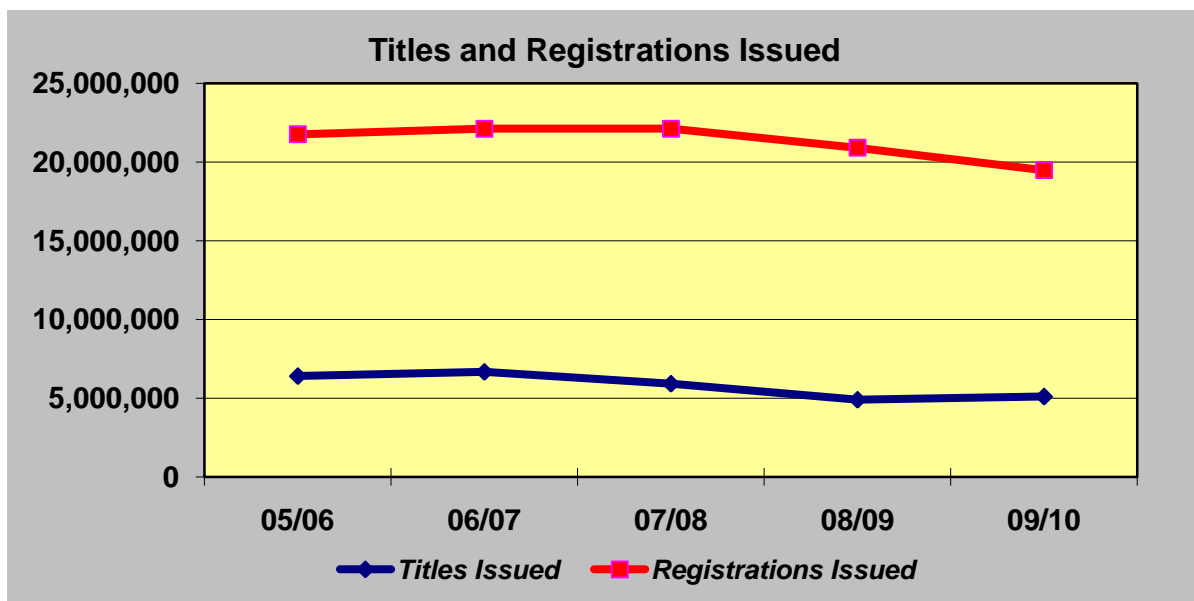
Bureau of Mobile Home and Recreational Vehicle Construction

The Bureau of Mobile Home and Recreational Vehicle Construction monitors the quality of manufactured home units by ensuring manufacturers' compliance with construction standards established by the U.S. Department of Housing and Urban Development (HUD) and provides additional consumer protection by training, testing and licensing individuals that set-up and install manufactured/mobile homes. The Department is under contract with HUD to inspect manufactured/mobile homes as they are built in Florida manufacturing facilities to ensure compliance with HUD Code. This work is performed in manufactured/mobile home manufacturing plants where the Department inspects all homes constructed. The Bureau also performs dealer lot inspections and investigates and resolves consumer complaints for homeowners. Manufacturer/mobile home installers are trained and tested prior to licensure. The Bureau also trains local building officials on the state installation requirements and how to inspect homes for proper installation.



Bureau of Titles and Registrations

The Bureau of Titles and Registrations provides consumer protection and public safety through the efficient and accurate licensing systems that register and title motor vehicles, vessels, and manufactured/mobile homes. The Bureau issues and cancels motor vehicle and vessel titles, records liens, and maintains records of motor vehicle and vessel title transactions. The Bureau issues, renews, transfers, and maintains inventory of license plates and registration decals as well as issues, renews, and cancels disabled parking permits. Customers may title and register motor vehicles, vessels, and manufactured/mobile homes at Tax Collector offices, or at Departmental headquarters. The Bureau develops the policies and procedures, as well as trains county tax collector staff that serve as the department's agents to provide title and registration services. The Bureau performs quality reviews of title documents for accuracy, completeness, and conformance to applicable laws.



Division of Motor Vehicle Accomplishments

The Division of Motor Vehicles (DMV) has much to be proud of in terms of accomplishments. Listed below, as well as in the Department's Annual Report for FY 2009-10, are details from recent accomplishments for the DMV:

- Enhanced the effectiveness of the registration decal, based on survey input from the Florida Highway Patrol, the Florida Sheriffs Association, and the Florida Police Chiefs Association, the font type and size printed on the decal was enlarged and enhanced. The new font was put into use statewide in November 2009 and is expected to aid law enforcement in increased visibility of the decal information.
- During an unprecedented year for the motor vehicle industry, the Motor Vehicle Bureau of Field Operations took proactive steps to assist GM and Chrysler dealers adversely affected by the bankruptcy of the two manufacturers and who sought federally mandated arbitration. The Bureau communicated with all impacted dealers providing a checklist of dealer licensing requirements with tips on actions dealers could take to make the licensing process go smoothly and expeditiously.
- The Department's website now includes a direct link to the National Motor Vehicle Title Information System. With the click of a mouse, consumers, law enforcement officers, and insurance companies can now obtain or verify a motor vehicle's title history. Such

information is critical to protect consumers from fraud and unsafe vehicles, and assists law enforcement in the investigation of stolen vehicles in interstate commerce.

- The Regional Motor Vehicle Office in DeLand worked with the Volusia County Sheriff's Office and the Florida Highway Patrol to assist with locating, identifying, and recovering stolen motorcycles and parts displayed during the 2010 Daytona Bike Week. The Department participates in the endeavor every year and has been a long-time partner with local and state enforcement. This year, 23 stolen motorcycles, four stolen trailers, and one stolen pickup truck were recovered.
- Throughout the year the Department's Motor Vehicle Field Offices participated in joint motor vehicle enforcement actions with various law enforcement agencies, including Homeland Security and the National Insurance Crime Bureau. These combined efforts were related to motor vehicle theft, title fraud, and odometer fraud cases in which Department members provided valuable research and assistance. This past fiscal year, Field Offices assisted with over 200 cases of odometer fraud, title, title fraud, and stolen vehicles or stolen vehicle parts.

Budget Resources

The Division is requesting a continuation budget except for FY 2011-12. It is preparing the 5% cut exercise for FY 2010-11 and 15% for FY 2011-12.

Emerging Trends

- The Division of Motor Vehicles has developed a strategic goal and is pursuing to decentralize the issuance of IRP and IFTA credentials to Tax Collectors and Agents. Operating credentials for IRP and IFTA are currently issued in Tallahassee, Florida. Decentralizing the issuance of these credentials to commercial vehicle operators would be a significant customer service benefit, as credentials could be obtain locally within the area in which they reside. Currently, a pilot project for IRP exists with one private tag agent in Hillsborough County. This concept is envisioned to grow to decentralizing the issuance of IRP and IFTA credentials to Florida Tax Collector offices and private agents willing to offer this service. This may entail every county Tax Collector but at a minimum would entail six (6) locations to evenly provide statewide access to commercial carriers. To decentralize requires programming by the Department's Information Systems Administration so that IRP and IFTA data entry could be handled at local license plate level and reports could be issued for local license plate transactions, including payments.
- The Department is exploring the concept of regional service centers to provide customers with the ability to conduct all motorist services business (driver and vehicle operations) with the department at one location. Currently, the Division of Driver Licenses, Division of Motor Vehicles, and the Florida Highway Patrol each have separate offices for customers to utilize to conduct business. Strategically locating regional office centers throughout the state will enhance customer service by providing "one stop" customer service. The State would benefit by reducing operational costs associated with leasing facilities, utilities, and various other services.
- The Division of Motor Vehicles continues to utilize E-mail as a medium to communicate with motor vehicle dealers and other external customers/entities to expedite and provide services at a lower cost. In fiscal year 2009-2010, the Bureau of Field Operations obtained email addresses for franchised and independent motor vehicle dealers, who chose to provide their email address. In turn, dealer license renewal notices were

electronically transmitted saving thousands of dollars in postage. This expedited the renewal process and developed an electronic method of communicating with dealers.

- The Division of Motor Vehicles continues to encourage consumers to maintain their title documents electronically rather than printing them, this will reduce title fraud and prevent titles being lost. From the Department's perspective, this will save money reducing the quantity of title paper being purchased and reducing postage and mailing costs.
- The Division of Motor Vehicles continues to encourage the motoring public to utilize the on-line renewal system for convenience. This saves the customer time and prevents them visiting a Tax Collector's office.

MOTORIST SERVICES

Chief of Staff Office:

The Motorist Services Chief of Staff office provides administrative support to the Division of Driver License and the Division of Motor Vehicles. The core administrative functions this office provides directly relate to human resources, budgetary and legislative needs, strategic support, project management, and general business support. The overall objective of the Motorist Services Chief of Staff office is to centrally coordinate functions noted above to maximize resources to enable the Department to be more efficient and effective.

Accomplishments

The Motorist Services Chief of Staff office was created by merging the two existing Division of Driver Licenses and Division of Motor Vehicles Chief of Staff offices. Within this new consolidated office, five key operational areas were defined: Human Resources, Project Management, Budget and Legislation, Strategic Support Services, and Business Support Services. These five administrative support areas have become the central administrative support areas for the various Bureaus within each Division to work with on key operational activities.

Emerging Trends

This office is the first organizational shift in implementing the Motorist Services concept as outlined in the KPMG study. The objective of this concept is to identify identical or similar functions for consolidation. To date, over sixty Driver License and Motor Vehicle functions have been identified for possible consolidation and re-alignment. Multiple teams have been created to study the validity and feasibility of these areas being merged/re-aligned. Recommendations are forthcoming with implementation to follow.

INFORMATION SYSTEMS ADMINISTRATION TRENDS AND CONDITIONS

Information Systems Administration (ISA) is responsible for overseeing the Department's use of existing and emerging technologies in government operations, and its use in delivering services to its customers and the public. ISA's overall goal is to maximize the Department's efficiency through technology. ISA provides mission critical systems that are used to issue and store information for driver licenses, vehicle and vessel titles and registrations, and store information critical to the Florida Highway Patrol. Information from these systems is used by law enforcement, tax collectors, local, state, and federal agencies, businesses, and the public.

ISA's functional areas are represented by a Chief Technology Officer and four Sections, each with clear and distinct responsibilities but deeply invested in working as a unit to ensure that the Department's goals are met. ISA's Sections are: Project Management Office, Service Support, Service Development, and Service Operations.

The Chief Technology Officer integrates agency processes with the appropriate technologies and is responsible for the administration of enterprise security of data and information technology. The PMO promotes formal project management disciplines to deliver technology solutions on time, within budget and with an agreed upon level of quality, and serves as a liaison between ISA and its customers in order to elicit, analyze, and validate requirements for business changes. Service Support provides financial management and administrative support and is responsible for the Technical Assistance Center (TAC), which provides a single point of contact for customers to report outages and request services. Service Development designs, develops, maintains applications and databases that support the Department's services. Service Operations provides support for the Department's platforms, systems, network, storage, desktops, phones, and computer operations infrastructure.

Strategic Planning, Vision, Oversight

The Department's executive management team strongly supports the use of technology as an effective tool in furthering the Department's overall goals and objectives. Organizationally, ISA's Chief Information Officer (CIO) reports to the Executive Director and ISA functions as a partner in Department strategic planning and vision creation. The appointment of an agency CIO is governed by 282.055 F.S. This statute instructs the CIO to coordinate and facilitate the management and planning of agency information technology services using standards and procedures developed by the Agency for Enterprise Information Technology (AEIT).

Enterprise Governance Structure

In the past, new technology projects were proposed by stakeholders without consideration of projects already in development or production. Recognizing the need to leverage technology resources, the Department recently created a three level governance structure to review, approve, and prioritize IT projects. Achieving the strategic goals of the agency requires a strong governance structure that evaluates projects at an enterprise level. The governance structure is guided by the following principles:

- Identification of business need and planning.
- Development and acquisition of information resources linked to the agencies strategic plan.
- Information resources integrated to create better technology tools for staff and increase efficiency.

- Information resources acquired, developed, and managed according to IT standards and best practices.

Project Portfolio Management (PPM)

The Department uses PPM to assist in determining the type of business we want to pursue and/or what IT project investments we want to make. PPM incorporates an added dimension to this approach using project management disciplines and ongoing governance to ensure that the project investment portfolio is meeting its desired objectives. The governance body, views, analyzes, and manages projects together to maximize positive business results within the agency resource constraints. Projects are either included in, or excluded from, the portfolio based on their alignment with the portfolio strategy and performance against the agency objectives.

Quality Assurance (QA) Processes

A Quality Assurance Manager was hired to develop QA processes for ISA with the goal of increasing the quality of the products that are delivered. To ensure everyone understands what is expected and how we planned to achieve our goal, QA training sessions were held for developers and other staff members.

Information Technology Infrastructure Library (ITIL)

ISA has implemented two process improvement initiatives based on ITIL, which is an information technology best practice framework. ITIL processes span the service management lifecycle, but the two processes we have focused on are Incident and Problem Management. The mission of Incident Management is to restore normal service operations as quickly as possible with minimum disruption to the business, in order to maintain the best possible levels of service and availability. The benefits of Incident Management process is 1) the reduction in time to respond to users and resolve incidents; 2) greater customer focus; 3) earlier and more effective identification of problem areas; and 4) better management information about the quality of service support.

In January 2010, ISA implemented Problem Management to review and investigate recurring incidents with high profile (enterprise) programs. The goal is to reduce the number of incidents through analysis, research, and identification of the root cause of the incident. The mission of problem management is to minimize the disruption to the business by proactive identification and analysis of the cause of incidents and by managing problems to closure.

Standardization and Cost Saving Initiatives

Employees are encouraged to research new approaches and develop creative solutions for business users. By leveraging technological advances and state resources, ISA has been able to maximize the use of its current operating budget. ISA has implemented several initiatives to standardize and reduce costs:

- Enterprise Virus Protection Consolidation
Prior to this initiative, the Department's computer systems utilized multiple anti-virus products. The decision to consolidate to a single enterprise product provided immediate cost savings as well as indirect savings realized by not having to support multiple platforms. In addition to the savings, additional features were provided including anti-spyware, desktop firewall, intrusion prevention, and device control.
- Completed Migration of Printing Operations

All remaining physical printing operations were discontinued which eliminated recurring printer maintenance and costs. Unnecessary printouts were eliminated and the final set of reports were either rewritten or redirected to SharePoint to be viewed online.

- **Server Virtualization**

Over the past year, ISA deployed 97 new virtual machines and retired over 70 obsolete machines. Efforts will continue over the next year to virtualize an additional 90+ servers. The impact of this effort is the reduction of server hardware in the data center. Fewer physical servers results in reduced power consumption, hardware maintenance, and licensing costs.

Information Security

Another strong influence on the Department is comprised of two trends that show no signs of abating: 1) the heightened concern and legal requirement to protect sensitive, personal, and confidential information; and 2) the rapid increase in the capabilities and sophistication of criminal organizations and individuals specializing in the theft and illegal use of data. The administration of enterprise security of data and information technology is governed by 282.318, F.S., which provides comprehensive guidelines on conducting risk analysis, the development of policies and procedures, security audits, and end-user training. This statute also instructs agencies to develop a process for detecting, reporting and responding to security incidents, and the procurement of security services.

ISA continues to work on the development and enhancement of the Department's information security architecture and program. Enterprise end point protection has been established via security products as well as implementation of a fully redundant system to protect our e-mail gateway. Use of the Department's Internet firewall/monitor continues to mature and adds to our layered approach for information security. In addition to monitoring and controlling Internet use, it now is monitoring for other threats including viruses and suspicious file downloads.

Deployment of encryption software for mobile systems has begun. By encrypting the drives of laptop computers, the data they contain will be secured should the laptop be lost or stolen. Currently this project is in its testing phase with FHP's new Mobile Data Computers. Rollout will continue for all Department laptop computers.

Information security is every member's responsibility. To raise awareness of all members, the Department is using its learning development system to provide Information Security Awareness training to all members on an annual basis. The data we collect contains personal identifications that must be protected by our information security architecture. We also share this information with other entities and require the entities to comply with our security requirements. We have established a Memorandum of Understanding which covers the requirements of these entities to protect the data that we share with them. To date, we have over 750 agreements on file.

The Department has recently procured services for a Security Risk Assessment, which will assess and report on the status of the Department's current information security posture. The outcome of the assessment will be to produce reports and recommendations for improvement and/or correction to security risks within the Department. The Risk Assessment is currently under way and the final reports are expected to be complete by the end of September 2010. The results will be used to further develop and enhance our Department information security infrastructure and architecture.

Motorist Systems Modernization

The Department of Highway Safety and Motor Vehicles provides services that greatly impact almost every Floridian and generate a 2.5 billion dollar revenue source for the state. The Department recognizes that our customers and business needs have changed, and that the Department has become increasingly reliant on the many software systems and applications that are used to provide critical services to the public, law enforcement, courts, and other state and local agencies. Customer demand for online services has continued to increase and additional online services could be provided if the computer applications were built on an architecture that was easily enhanced and maintained. Due to the complexity of these legacy systems, maintenance and enhancements require more time and human effort than should be required. As a result, many legislative changes take several months to implement when they should be able to be completed in far less time. Additionally, our current driver license and motor vehicle processes and systems are not integrated, making them difficult to enhance and maintain. These current systems are based on antiquated technologies that are inherently rigid and difficult to support, limiting our ability to recognize certain efficiencies resulting from duplicative business processes.

With the national and state spotlight focused on homeland security and identity theft issues, finding new and more cost efficient ways to support vital motorist and law enforcement services is critical to the continued success of the Department and its charge to keep Floridians safe. Some of these initiatives include the federal Patriot Act, which requires driver license agencies to collect fingerprints of commercial drivers, the anti-terrorism effort that has expanded requirements for identity and legal presence verification and new security measures, the Motor Carrier Safety Act, which expanded commercial driver requirements, and the federal Real ID Act of 2005, which mandates security, authentication, and issuance standards for driver licenses, and identification cards. In addition, during the last several years of budget reductions, the Department continues to rely on technology to strengthen and streamline the Department's internal operations and services to providers.

Consultant recommendations published in July 2009 suggest that a combination of the Divisions of Driver Licenses and Motor Vehicles into a single Motorist Services organization would result in a more cost effective and efficient organization with simplified business processes and improved customer service. However, many of the recommendations focus on organizational alignment that will require substantive changes to the supporting computer systems.

It is essential that we develop a plan for system replacement that will support the Department's reorganization effort so that the benefits of the reorganization and new business processes can be fully realized and supported through technology. In the absence of funding for this initiative, the Department will have to continue to work on merging the two divisions without the benefit of true business process reengineering. Additionally, the newly organized unit will have to rely on disparate, complex computer systems to provide services, while maintenance and enhancement requests will continue to be complex, expensive, and time consuming. Reengineering driver license and motor vehicles processes and systems will improve customer service, improve personnel productivity, and simultaneously provide a transition to a more modern, cost efficient, supportable technology platform.

To that end, the Department received legislative authority to use FY 2010/11 funds to develop a detailed feasibility study on the replacement of outdated computer systems and hardware. The

feasibility study will include a business case describing strategic needs, expected outcomes related to this project; a cost-benefit analysis, proposed priorities for addressing major functional and technical requirements; identification of proposed technical solutions, identification of funding sources, risk assessment, an analysis of the alternatives and a project timeline for completion of each major phase. The feasibility study will make recommendations to ensure the replacement of these critical systems is planned appropriately, so that all stakeholders are aware of the value of making this investment, what the costs will be, and the necessary timeline to make the required changes.

As the consolidation of operating divisions, business processes, and the replacement of current systems with newer technology will be greatly facilitated through a unified, enterprise architecture (EA), the Department is in the process of hiring resources to establish an enterprise data architecture program. Over this fiscal year, the Department will develop the agency's enterprise data model and its reporting structure, and a migration strategy that will provide a strategic roadmap for moving from legacy systems and data architecture to the recommended solution.

Lean Forward Initiative

The Department has recently initiated a strategy to accelerate moving the current mainframe workload to newer technology. This is due to many factors and challenges, including: 1) 30 year old "legacy" technology; 2) Data integrity issues; 3) Systems that are difficult and time consuming to change; 4) Retiring workforce – loss of institutional knowledge; and 5) High cost of mainframe services.

Recognizing the need to be more responsive, reduce the number of supported platforms, and move to a more supportable technology, the Department has several projects in progress that remove about half of the functionality that currently resides on the mainframe. Several of these projects are funded by grants. The Department has developed a plan to add additional resources to the remaining functionality with the goal to sunset mainframe services by July 2013.

The benefits of sun setting the mainframe are that the replacement systems will utilize modern, standards-based technologies and methodologies increasing ISA's ability to provide a quality product. The agency will benefit by this modernization in many ways including streamlined business processes, a re-engineered application portfolio that is easier to maintain and manage, and improved data integrity, controls and efficiencies, and a significant cost savings. Consistent technologies and methodologies along with a newly trained staff will create a more agile workforce, allowing ISA to shift resources to respond to agency priorities more effectively. The issue is critical to increasing efficiency in our systems to enhance internal and external service delivery and will be part of the strategy in the Motorist Modernization initiative.

Data Center Consolidation

Data Center Consolidation was legislatively mandated by Senate Bill 1892, passed by the 2008 Legislature and signed by the Governor to revise Ch. 2008-116, Laws of Florida. This legislation requires all agency data centers and computing facilities to be consolidated into state primary data centers by 2019. The state's primary data centers currently are the Southwood Shared Resource Center (SSRC), Northwood Shared Resource Center (NSRC), and Northwest Regional Data Center (NWRDC). In 2009, Senate Bill 2574 was passed which stated that the Agency for Enterprise Information Technology (AEIT) would "By October 1 of each year beginning in

2009, recommend to the Governor and Legislature at least two non-primary data centers for consolidation into a primary data center or non-primary data center facility.” On October 1, 2009, AEIT recommended the Florida Department of Highway Safety and Motor Vehicles’ Kirkman Data Center be a candidate for “Wave 2” of the data center consolidation with a completion date of December 2011. DHSMV is currently participating in the required transition planning activities coordinated by AEIT.

Budget Resources

Information Systems Administration (ISA) is currently seeking funding for two strategic issues. One issue will provide funding to continue its strategic decision to align the Motorist Services programs. The second issue funds Department efforts to comply with the legislative direction to consolidate agency data centers.

Task Forces and Studies in Progress:

- Assessment of FHP staffing command structure
- Partnership with Florida Department of Transportation to review and update the Florida Strategic Highway Safety Plan
- Attorney General's Gang Task Force
- Lt. Governor's Pill Mill Task Force
- Hireback program process review
- Traffic Record Coordinating Committee
- Regional Domestic Security Task Forces
- Tax Collector Transition Task Force to create plan to transition driver license services to tax collectors
- DL/ID Information Verification System (DIVS) Committee
- Bureau of Driver Education course effectiveness studies
- Enhanced Penalty Zone annual study
- Seat Belt annual study
- Grand Driver Task Force
- Electronic Citation Forum
- Effectiveness studies of driving schools
- Vessel Identification Registration & Titling Committee
- Florida Auto Theft Intelligent Unit
- National Drivers Standing Committee
- Automobile Dealers Advisory Board
- Off Highway Vehicle Board
- Weight Review Board
- Florida Traffic Records Coordinating Committee
- Real Estate strategic plan
- Office of Program Policy Analysis and Government Accountability (OPPAGA) review of leasing process

**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 2010-11	Approved Standards for FY 2009-10	Prior Year Actual FY 2009-10	Approved Standards for FY 2010-11	Requested FY 2011-12 Standards
Program: Administrative Services			Code:	76010000
Service Budget Entity: Executive Direction And Support Services			Code:	76010100
Agency administration and support costs as a percent to total agency costs	5.00%	5.01%	5.00%	6.00%
Program: Florida Highway Patrol			Code:	76100000
Service Budget Entity: Highway Safety			Code:	76100100
Florida highway fatality rate per 100 million vehicle miles traveled	1.50	1.30	1.50	1.25
Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	0.58	0.51	0.58	0.47
Number of highway crashes investigated by FHP	235,000	217,033	235,000	235,000
Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	60%	61.8%	60%	60%
Percent of highway homicide investigations completed within 90 days of crash	80%	69.1%	80%	80%
Annual percent turnover for all FHP troopers and corporals	7.5%	4.0%	7.5%	6.0%

Approved Performance Measures for FY 2010-11	Approved Standards for FY 2009-10	Prior Year Actual FY 2009-10	Approved Standards for FY 2010-11	Requested FY 2011-12 Standards
Percent of calls for service responded to within 30 minutes	65%	69.1%	65%	65%
Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	52%	51.4%	52%	52%
Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	23%	24.9%	23%	23%
Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	25%	23.8%	25%	25%
Number of motorists assisted by FHP	300,000	288,369	300,000	300,000
Percent of FHP recruits who passed certification exam on initial testing	95%	100%	95%	95%
<i>Request deletion:</i> Percent of criminal investigations cases resolved within 30 days	50%	62.2%	50%	Request deletion
<i>Revised measure:</i> Percent of criminal investigations cases completed within 30 days	n/a		n/a	50%
<i>Request deletion:</i> Percent of professional compliance investigation cases completed within 45 days	80%	76.5%	80%	Request deletion
<i>Revised measure:</i> Percent of administrative internal investigation cases completed with 45 days	n/a		n/a	80%
Florida's seat belt compliance rate	85%	87.4%	85%	85%

Approved Performance Measures for FY 2010-11	Approved Standards for FY 2009-10	Prior Year Actual FY 2009-10	Approved Standards for FY 2010-11	Requested FY 2011-12 Standards
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Driver Licensure			Code:	76250300
<i>Request deletion:</i> Percent of driver license office customers waiting 15 minutes or less for service.	80%	53.7%	80%	Request deletion
<i>Request deletion:</i> Percent of driver license office customers waiting less than 30 minutes for service	95%	71.4%	95%	Request deletion
<i>Revised measure:</i> Percent of driver license office customers waiting 30 minutes or less for service	n/a		n/a	70%
Percent of customer service phone calls answered by Customer Service Center within 2 minutes of being placed in the queue	70%	35.4%	70%	50%
Number of corrections per 1,000 driver records maintained	4.0	6.4	4.0	6.0
Number of driver licenses and identification cards issued	6,200,000	5,192,397	6,200,000	5,300,000
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Motorist Financial Responsibility Compliance			Code:	76250400
Percent of registered vehicles that meet Florida's minimum insurance requirements	95%	95.8%	95%	95%

Approved Performance Measures for FY 2010-11 (Words)	Approved Standards for FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standards (Numbers)
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Identification And Control Of Problem Drivers			Code:	76250500
Percent of "Driving Under the Influence" course graduates who do not have another DUI conviction within 4 years of graduation	90%	91.6%	90%	90%
Number/Percent of driving related sanctions issued to all sanctions issued	130,000 5%	127,881 6.6%	130,000 5%	130,000 5%
Number/Percent of non-driving related sanctions issued to all sanctions issued	2,470,000/ 95%	1,816,137 93.4%	2,470,000/ 95%	2,470,000/ 95%
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Mobile Home Compliance And Enforcement			Code:	76250600
<i>Request deletion:</i> Percent of new manufactured home warranty complaints to new manufactured homes titled	0.6%	0.61%	0.6%	
<i>Revised measure:</i> Percent of new manufactured homes built in Florida with warranty complaints to new manufactured homes titled.	n/a		n/a	0.3%
Number of manufactured homes inspected in plants	6,000	3,033	6,000	4,000

Approved Performance Measures for FY 2010-11	Approved Standards for FY 2009-10	Prior Year Actual FY 2009-10	Approved Standards for FY 2010-11	Requested FY 2011-12 Standards
Service Budget Entity: Motor Carrier Compliance			Code:	76250700
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Vehicle And Vessel Title And Registration Services			Code:	76250800
Percent of vehicle/vessel titles issued without error	92%	92.0%	92%	92%
Cost per motor vehicle/manufactured home/vessel titles issued	\$2.75	\$2.46	\$2.75	\$2.50
Number of motor vehicle/manufactured home/vessel titles issued	5,750,000	5,104,919	5,750,000	5,750,000
Number of motor vehicle/manufactured home/vessel registrations issued	21,300,000	19,496,005	21,300,000	21,300,000
Percent of titles issued within 3 workdays of request	98%	100%	98%	98%
Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	80%	79.2%	80%	80%
Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all eligible biennial registration participants	6%	14.1%	6%	6%
Number of rebuilt salvage motor vehicles inspected	25,000	41,137	25,000	30,000
Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application	99%	99.3%	99%	99%

Approved Performance Measures for FY 2010-11 (Words)	Approved Standards for FY 2009-10 (Numbers)	Prior Year Actual FY 2009-10 (Numbers)	Approved Standards for FY 2010-11 (Numbers)	Requested FY 2011-12 Standards (Numbers)
Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)	12,800	12,844	12,800	12,800
Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements	3.00%	2.69%	3.00%	3.00%
Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	3.00%	4.24%	3.00%	3.00%

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

Department: Highway Safety and Motor Vehicles
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Agency administration and support costs as a percent of total agency costs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5.00%	5.01%	0.01%	0.2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: With the transfer of administrative internal investigation cases being moved from the Florida Highway Patrol to the Office of Inspector General and Tax Collectors taking over the Driver License field offices functions and services the Department is revising the standard for FY 2011/12 to 6.00%.

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

Action:

- 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
1.5	1.3	(0.2)	(13.3%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department is revising this standard for FY 2011/12 to 1.25.

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.58	0.51	(0.07)	(12.1%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department is revising this standard for FY 2011/12 to 0.47.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of highway crashes investigated by FHP

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
235,000	217,033	(17,967)	(7.6%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: The number of crashes investigated by FHP is below the target. This is due to a decrease in traffic crashes occurring statewide.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60%	61.8%	1.8%	3.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of highway homicide investigations completed within 90 days of crash

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	69.1%	(10.9%)	(13.6%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The standard for successful prosecution of Traffic Homicide cases continues to increase, which results in additional hours required to complete the investigation. The Patrol has taken several steps to enhance public safety and further support victims' families which have impacted the time to complete the case. The abbreviated reporting format has been eliminated to ensure a more comprehensive investigation. In addition, investigations are required to maintain constant contact with victim's family and the State Attorney's Office to provide them with periodic update on case status, which may further extend the time to complete the investigation.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Annual percent turnover for all FHP troopers and corporals

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
7.5%	4.0%	(3.5%)	(46.8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard. Due to economic issues other government entities are not hiring therefore FHP is experiencing fewer employees separating from FHP to take similar jobs with other agencies.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department is revising this standard for FY 2011/12 to 6.0%.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of calls for service responded to within 30 minutes

Action:

- 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
65%	69.1%	4.1%	6.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input 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: No external factors apply as the Division met this standard.

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

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

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action:

- 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
52%	51.4%	(0.6%)	(1.2%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The Florida Highway Patrol was within 1.2% of meeting this standard.

External Factors (check all that apply):

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

Explanation:

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action:

- 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
23%	24.9%	1.9%	8.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

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
25%	23.8%	(1.2%)	(4.9%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of motorists assisted by FHP

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
300,000	288,369	(11,631)	(3.9%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: The number of motorist assisted by FHP is below the standard. This is due to a decrease in traffic occurring statewide.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of FHP recruits who passed certification exam on initial testing

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	100%	5%	5.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: *Current Measure* - Percent of criminal investigation cases resolved within 30 days
Revised Measure – Percent of criminal investigation cases completed within 30 days.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	62.2%	12.2%	24.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Revise wording of measure to conform to FHP Policy 8.01. Also, increase standard from 50% to 70%.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: *Current Measure* - Percent of professional compliance investigation cases completed within 45 days
Revised Measure – Percent of administrative internal investigation cases completed within 45 days

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	76.5%	(3.5%)	(4.4%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The Department was within 4.4% of meeting this standard. Reason the standard was not met was in January 2010 the responsibility of professional compliance investigation was transferred from FHP to the Department’s Inspector General’s Office. This transfer resulted in a lower than normal completion percent in the month of February 2010.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Revise wording to clarify that the cases being measured are administrative internal cases only.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida's seat belt compliance rate

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
85%	87.4%	2.4%	2.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of driver license office customers waiting 15 minutes or less for service

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	53.7%	(26.3%)	(32.9%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply.

External Factors (check all that apply):

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

Explanation: Three major factors contributed to wait times exceeding the standard. Examiner and manager positions in state field offices were strategically held vacant due to fiscal constraints. Analysis determined that 755 positions are needed to meet the established goal; however, the Department had a quarterly average of 72 vacant examiner and office manager positions. Federal Real ID requirements negatively impacted wait times as additional time is required to review and scan multiple types of identity and residency documentation. In many instances, the customers are educated about the Real ID required documents at their initial visit to the office. Because many are unprepared, they must go gather the documentation and then return to the office which requires a second visit and in some cases a third visit. This scenario significantly increases the number of customers visiting state offices. The last impact results from the fact that Q-Matic was installed in the Department's 54 largest offices. This excludes the data from the 20+ smaller offices, whose wait times are on average much lower.

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

Training

Technology

Personnel

Other (Identify)

Recommendations: The current standards were created during a period when staffing levels were much higher. The methodology employed at the time does not account for the level of information now available in the QMatic queuing system. It also only accounts for the busiest 54 offices, leaving the lower wait times of the 20 smaller offices out of the calculation.

A new baseline using the QMatic metrics should be established. Once this is done a reasonable percentage of customers waiting below 15 minutes can be established.

The Department recommends deleting this performance measure and using the other existing performance measure associated with customer wait times of less than 30-minutes.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: *Current Measure* - Percent of driver license office customers waiting less than 30 minutes for service
Revised Measure - Percent of driver license office customers waiting 30 minutes or less for service

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	71.4%	(23.6%)	(24.8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: Three major factors contributed to wait times exceeding the standard. Examiner and manager positions in state field offices were strategically held vacant due to fiscal constraints. Analysis determined that 755 positions are needed to meet the established goal; however, the Department had a quarterly average of 72 vacant examiner and office manager positions. Federal Real ID requirements negatively impacted wait times as additional time is required to review and scan multiple types of identity and residency documentation. In many instances, the customers are educated about the Real ID required documents at their initial visit to the office. Because many are unprepared, they must go gather the documentation and then return to the office which requires a second visit and in some cases a third visit. This scenario significantly increases the number of customers visiting state offices. The last impact results from the fact that Q-Matic was installed in the Department's 54 largest offices. This excludes the data from the 20+ smaller offices, whose wait times are on average much lower.

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

Training

Technology

Personnel

Other (Identify)

Recommendations: The current standards were created during a period when staffing levels were much higher. The methodology employed at the time does not account for the level of information now available in the QMatic queuing system. It also only accounts for the busiest 54 offices, leaving the lower wait times of the 20 smaller offices out of the calculation.

A new baseline using the QMatic metrics should be established. Once this is done a reasonable percentage of customers waiting below 30 minutes can be established.

Revise wording of measure to clarify that the 30th minute is included.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of customer service phone calls answered by Customer Service Center within 2 minutes of being placed in the queue

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	35.4%	(34.6%)	(49.4%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply.

External Factors (check all that apply):

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

Explanation: The Department continues to experience a large volume of calls that exceeds current capacity. Implementation of the Real ID act on January 1, 2010 has caused a significant increase in calls from customers who have no problem with their driver license—but need clarification on the documents they must bring to obtain their driver license or ID card.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Several steps are in process or planning stages to improve the response time to phone calls. An automated appointment system is in development which will allow some callers to make appointments without human assistance. This will free some analysts to assist other callers. Also, a change is underway where the majority of immigrant and non-immigrant customers will receive their temporary permits by mail much sooner. It is anticipated that this change will significantly reduce the number of calls from this customer population. Another factor is that due to budget constraints, vacant positions have been held open longer than ordinary. Vacant positions are now in the process of being filled. The Department is also evaluating reducing the approved standard down to a more realistic percentage.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of corrections per 1,000 driver records maintained

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
4.00	6.2	2.4	60.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply.

External Factors (check all that apply):

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

Explanation: Many of the errors made on the driver's record, which subsequently require a correction, are completed or reported by outside agencies (courts and other state motor vehicle agencies). In 2009 the Department, through a DOT grant, worked closely with five clerks of courts to identify causes of errors in the transmission of citation data and propose solutions to decrease error rates. Transmission errors by these clerks were reduced by 8.34 percent and the error count for the state was reduced by 7.19 percent. However, at least three large counties implemented new database systems in 2009 that produced a large number of reporting errors that could not be corrected through electronic re-submission from the clerk.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department will continue working hand-in-hand with the Florida Association of Clerk of Courts, e-citation vendors, and internal information technology staff to improve data integrity and accuracy. The Department anticipates changing the approved standard to more realistically align with actual performance.

The Department is revising this standard for FY 2011/12 to 6.0.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of driver licenses and identification cards issued

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,200,000	5,192,397	(1,007,603)	(16.3%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply.

External Factors (check all that apply):

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

Explanation: In November 2009, statutory changes were made to discontinue the issuance of a driver license and identification card to the same person. Consequently, the Department anticipates a continued reduction in the number of identification cards issued. Another significant factor contributing to issuance reduction was the Department's January 1st compliance with the Real ID Act, which strengthened documentation requirements for obtaining an identification card or driver license. These declines may be further attributed to economic conditions and Florida's stagnant population growth.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Based on extensive external factors impacting this measure we are revising the approved standard for Fiscal Year 2011-2012 to be 5,300,000.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Motorist Financial Responsibility Compliance
Measure: Percent of registered vehicles that meet Florida's minimum insurance requirements

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	95.8%	0.8%	0.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Percent of "Driving Under the Influence" course graduates who do not have another DUI conviction within 4 years of graduation

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	91.6%	1.6%	1.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: NA

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Number/Percent of driving related sanctions issued to all sanctions issued

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
130,000	127,881	(2,119)	(1.6%)
5%	6.6%	1.6%	32.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Mobile Home Compliance and Enforcement
Measure: *Current Measure* - Percent of new manufactured home warranty complaints to new manufactured homes titled
Revised Measure – Percent of new manufactured homes built in Florida with warranty complaints to new manufactured home titled

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.6%	0.61%	0.01%	1.7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: Revise measure to include warranty complaints only on manufactured homes built in Florida. All manufactured homes built in Florida are inspected in-plant by the Department. The revised measure will no longer include manufactured homes built in states other than Florida. Also, revised the standard for 0.6% to 0.3%.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Mobile Home Compliance and Enforcement
Measure: Number of manufactured homes inspected in plants

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,000	3,033	(2,967)	(49.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply.

External Factors (check all that apply):

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

Explanation: Production in manufactured home plants has continued to decrease due to reduced public demand and industry decline causing fewer homes to be inspected in plants. One hundred percent of required manufactured home inspections are being completed.

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: The department is unable to control economic conditions and resulting public demand.

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

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
92%	95.0%	3%	3.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Cost per motor vehicle/manufactured home/vessel titles issued

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$2.75	\$2.46	(\$0.29)	(10.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: The Department is evaluating reducing the approved standards to \$2.50 to better align the standard with actual historical performance.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Number of motor vehicle/manufactured home/ vessel titles issued

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,750,000	5,104,919	(645,081)	(11.2%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply.

External Factors (check all that apply):

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

Explanation: Reduced public demand due to economic conditions caused fewer motor vehicles/manufactured homes/vessels to be titled.

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

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

Recommendations: The department is unable to control economic conditions and resulting public demand.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Number of motor vehicle/manufactured home/vessel registrations issued

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21,300,000	19,496,005	(1,803,995)	(8.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply.

External Factors (check all that apply):

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

Explanation: Reduced public demand due to economic conditions caused fewer motor vehicles/manufactured homes/vessels to be registered.

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: The department is unable to control economic conditions and resulting public demand.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of titles issued within 3 workdays of request

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98%	100%	2%	2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	79.2%	(0.8%)	(1.0%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of biennial motor vehicle, manufactured home and vessel registration issued to all eligible biennial registration participants

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6%	14.1%	8.1%	135%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The Division met this standard.

External Factors (check all that apply):

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

Explanation: The Division met/exceeded this standard. The increased in biennial activity is directly related to the September 2009 Legislative fee increase.

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

- Training Technology
- Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Number of rebuilt salvage motor vehicles inspected

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25,000	41,137	16,137	64.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: The increase in rebuilt vehicles inspected for fiscal year 2009-2010 is attributed to economic conditions which led many consumers to rebuild motor vehicles rather than purchase new vehicles.

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

- Training
 Personnel
- Technology
 Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%	99.3%	0.3%	0.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training Technology
- Personnel Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
12,800	12,844	44	0.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: No internal factors apply as the Division met this standard.

External Factors (check all that apply):

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

Explanation: No external factors apply as the Division met this standard.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: NA.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3.00%	2.69%	(0.31%)	(10.3%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The variance is caused by economic conditions that resulted in vacant auditor positions not being filled.

External Factors (check all that apply):

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

Explanation: No external factors apply.

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

- Training Technology
- Personnel Other (Identify)

Recommendations: All vacant positions are now being filled which should allow us to meet future fiscal year standards.

Department: Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Vehicle/Vessel Title and Registration Services
Measure: Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements

Action:

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

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3.00%	4.24%	1.24%	41.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The Division met this standard.

External Factors (check all that apply):

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

Explanation: The number of IRP audits completed during the Fiscal Year ended June 30, 2010, exceeded the number of audits completed for the prior fiscal year because the Department changed its reporting methodology to be in line with the reporting method authorized by the IRP Compact Agreement.

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

- Training Technology
- Personnel Other (Identify)

Recommendations: NA.

Performance Measure Validity and Reliability

LRPP Exhibit IV

Department: Highway Safety and Motor Vehicles
Program: Administrative Services
Service/Budget Entity: Executive Direction and Support Services
Measure: Agency administration and support costs as a percent to total agency cost

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from Exhibit B, Appropriation Category Summary (LAS/PBS), which are the actual prior year expenditures.

The calculation for this measure is the agency administration and support costs divided by the total agency cost.

Validity:

The data collected is actual dollars spent for the Department of Highway Safety and Motor Vehicles.

Reliability:

The data obtained from Exhibit B, Appropriation Category Summary from the LAS/PBS system, is proven and accepted as reliable data through numerous auditing and verification procedures, with the data results remaining consistent over time.

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

Action (check one):

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

Data Sources and Methodology:

The data source is the Oracle Crash database and the Florida Department of Transportation report.

A uniform and widely accepted measure of crash-related fatalities is the number of fatalities per 100 million vehicle miles traveled. The fatality rate is determined by multiplying the total number of crash-related fatalities by 100 million, and dividing by the estimated total number of miles traveled by all vehicles. Florida's vehicle miles traveled is estimated by the Florida Department of Transportation based on a formula involving actual traffic counts on highways and the total length, in miles, of highways in the state. Crash related fatalities in Florida are reported to the Department of Highway Safety and Motor Vehicles by law enforcement agencies using a standard data collection form, the Florida Uniform Traffic Crash Report. The data are updated on a calendar year basis and compiled into an annual publication, Traffic Crash Statistics Report. These data are reported six to seven months in arrears.

Validity:

This measure is widely accepted throughout the nation and referenced in an outstanding array of safety studies and papers. The mileage fatality rate may be calculated on a statewide basis on specific causative factors.

Reliability:

Because the format and guidelines used to collect and report crash information are standard for all law enforcement agencies in Florida, the data are reported in a consistent manner.

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

Action (check one):

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

Data Sources and Methodology:

The data source is the Oracle Crash database and the Florida Department of Transportation report.

A uniform and widely accepted measure of alcohol-related highway fatalities is the number of alcohol-related highway fatalities per 100 million vehicle miles traveled. The mileage alcohol-related fatality rate is determined by multiplying the total number of alcohol-related highway fatalities by 100 million, and dividing by the estimated total number of miles traveled by all vehicles. Florida's vehicle miles traveled is estimated by the Florida Department of Transportation based on a formula involving actual traffic counts on highways and the total length, in miles, of highways in the state. Alcohol-related highway fatalities in Florida are reported to the Department of Highway Safety and Motor Vehicles by law enforcement agencies using a standard data collection form, the Florida Uniform Traffic Crash Report. The data are updated on a calendar year basis and compiled into an annual publication, Traffic Crash Statistics Report. These data are reported six to seven months in arrears.

Validity:

This measure is being used in an effort to consider the effectiveness of Patrol operations; particularly those specifically aimed at reducing drinking while driving. It is considered to be a measure which is closely tied to the public's perception of Patrol responsibilities. Possible threats to the validity of this measure may be related to the number of hours available for preventive patrol as well as limited Federal funding of special grants specifically targeting alcohol-related activities.

Reliability:

Generally considered to be reliable with reasonable consistency in data reporting, there are time delays in the availability of this data. Both state and federal data are typically published six to nine months after the close of a calendar year.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of highway crashes investigated by FHP

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by FHP personnel through the rank of Captain and non-sworn Community Service Officers on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number of traffic crashes a trooper investigates during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. This particular measure utilizes the fiscal year time frame for the number of crashes investigated by FHP personnel as reported by sworn FHP personnel through the rank of Captain and non-sworn Community Service Officers.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function of patrolling the highways. Simply stated, the Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement. This does not include crashes that are responded to and investigated that do not meet the statutory requirement for a law enforcement report. These are captured in the “Report of Daily Activity” as non-reportable crashes.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida

Action (check one):

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

Data Sources and Methodology:

The data sources for this measure originate from the Homicide Investigations Tracking System (HITS) and the Department's Driver And Vehicle Information Database (DAVID). The number of fatal highway crashes investigated by FHP is obtained from a member accessing information from the Department's HITS report. The number of fatal highway crashes investigated by all other (excluding FHP) law enforcement agencies in Florida is obtained from the Fatality/Serious Bodily Injury menu of the Departments DAVID system.

The calculation for this measure is the number of fatal highway crashes investigated by FHP divided by all fatal highway crashes investigated by law enforcement in Florida.

Validity:

This measure is being used as an indicator of the quality and effectiveness of one of the Patrol's highest visibility functions, fatal highway crash investigations. The Patrol is charged with providing safety on Florida's highways through law enforcement, preventive patrol, and seatbelt enforcement. The expected functions of the Patrol are preventive patrol, response to crashes, maintaining safe traffic flow in the area of crashes, and investigating causes of crashes and resulting fatalities.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the HITS and DAVID systems.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of highway homicide investigations completed within 90 days of crash

Action (check one):

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

Data Sources and Methodology:

The data source for this measure originates from the Traffic Homicide Investigations section. Traffic Homicide Investigators are assigned the task of investigating all fatal crashes attended by the Patrol. Traffic homicide investigations case management is accomplished using a web-based program called Homicide Investigation Tracking System (HITS). Once assigned to investigate a fatal crash, the investigator enters the investigation into the HITS. The investigation's completion date is also entered into the HITS. A monthly query of HITS will produce the information needed to track this measure.

The calculation for this measure is the number of homicide investigations completed within 90 days of crash divided by all homicide investigation completed.

Validity:

This measure is being used as an indicator of the timeliness and effectiveness of one of the Patrol's highest visibility functions, crash scene investigations, including those involving a fatality. The Patrol is charged with providing safety on Florida's highways through law enforcement, preventive patrol, and seatbelt enforcement. The expected functions of the Patrol are preventive patrol, response to crashes, maintaining safe traffic flow in the area of crashes, and investigating causes of crashes and resulting fatalities.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the HITS systems.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Annual percent turnover for all FHP troopers and corporals

Action (check one):

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

Data Sources and Methodology:

The data source is the People First Data Warehouse.

The calculation for this measure is the number of FHP troopers and corporals that have left FHP during the reporting period divided by the number of FHP troopers and corporals.

A query of the database is run by the Bureau of Personnel Services for a reporting period desired of the voluntary and involuntary separations of FHP troopers and corporals. The total number of FHP troopers and corporals is taken from ISA report PABU250A which is the Department's personnel information downloaded monthly via a tape from People First.

Validity:

This measure is being used as an indicator to evaluate the Florida Highway Patrol's ability to retain quality applicants.

Reliability:

Personnel-related information is rigorously maintained and updated in a timely fashion by GHQ personnel in the People First automated personnel system. Through the use of these procedures, the measure is considered to be reliable.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of calls for service responded to within 30 minutes

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from the departments Computer Aided Dispatch (CAD) system. As dispatchers receive calls for service or crashes, the CAD system automatically tracks each call from the time it is received to the time a trooper arrives on the scene. Reports can be run for any time period. A summarized CAD report entitled “Average Response Time Report” is produced monthly by FHP’s Office of Strategic Services.

The calculation for this measure is the number of calls for service responded to within 30 minutes divided by all calls for service responded to.

Validity:

This measure is being used as an indicator of the efficiency and timeliness of the Patrol to respond to crashes or other calls for service. The percent of calls for service responded to within 30 minutes is considered to be a valid measure due to the fact that this is a high profile function, as citizens never forget how long it takes an officer to respond to a call for service or crash. The measure reflects an outcome of a desirable time frame for customer service.

Reliability:

The CAD system has several built-in audits to ensure the accuracy and reliability of the data. This automated system provides better data consistency and credibility than a manual card system.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by of sworn FHP personnel on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number hours trooper spend on various activities during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. The activities that are included in preventive patrol are: patrol, assistance rendered special detail, and aircraft hours. The hours included in total duty hours is all hours excluding “other” hours. The calculation for this measure is the number of FHP troopers and corporals hours on preventive patrol divided by the total number of duty hours (excluding “other” category) for FHP troopers and corporals.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by of sworn FHP personnel on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number hours trooper spend on various activities during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms for each day, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. The activities that are included in traffic investigation hours are: total crash, THI, DUI, drug, and offense/incident hours. The hours included in total duty hours is all hours excluding “other” hours. The calculation for this measure is the number of FHP troopers and corporals hours on traffic investigations divided by the total number of duty hours (excluding “other” category) for FHP troopers and corporals.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by sworn FHP personnel on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number hours trooper spend on various activities during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms for each day, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired. The activities that are included in administrative/training hours are: safety education, court, report writing, training administrative, and office hours. The hours included in total duty hours is all hours excluding “other” hours. The calculation for this measure is the number of FHP troopers and corporals hours on administrative/training divided by the total number of duty hours (excluding “other” category) for FHP troopers and corporals.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number of motorists assisted by FHP law enforcement officers

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from an electronic form entitled the “Report of Daily Activity”, which is filled out by sworn FHP personnel through the rank of Captain and non-sworn Community Service Officers on a daily basis via their laptop computer. A section on the form contains a field specifically designed to capture the number of motorists assisted (assistance rendered) by a trooper during his or her shift. After FHP personnel complete the data entry on this form, and before it can be closed out, it goes through on the spot built-in edit checks for accuracy. Once accepted, it proceeds to the supervisor for review and verification. After supervisor approval, the data is then automatically forwarded to the database server in General Headquarters in Tallahassee. The Records Unit confirms that personnel have submitted the appropriate number of forms for each day, and if all criteria have been confirmed, the records are accepted into the system for report generating. Typically, a report of all trooper activities, entitled “Florida Highway Patrol - Trooper Activity Report” that includes monthly, annual, or fiscal year data is produced by the system, although any time frame may be queried if desired.

Validity:

This measure is being used to directly monitor the effectiveness of the Patrol’s major law enforcement function, patrolling the highways and aerial traffic enforcement. The Patrol is charged with providing safety on Florida’s highways through law enforcement, preventive patrol, and seatbelt enforcement.

Reliability:

FHP’s proven and accepted data collection tool used for activity reporting has changed from a weekly and monthly to a daily report. Sworn personnel now use a web-based application to complete the Report of Daily Activity (RDA). The RDA still uses the same guidelines for each reporting category as outlined in FHP Policy 13.05. The purpose of the report is to establish requirements and accountability for members of the Patrol for reporting their time, enforcement activities, and vehicle usage. The RDA application has built-in edit checks and validation warnings to ensure the accuracy of the data entered. The new RDA electronic form is much more reliable than FHP’s proven manual process that was validated in the past.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of FHP recruit graduates who passed certification exam on initial testing

Action (check one):

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

Data Sources and Methodology:

This measure will be reported quarterly. The source of data for this measure is taken the Florida Department of Law Enforcement's (FDLE) Criminal Justice Standards and Training Commission report titled "CMS Applications-Based Law Enforcement Basic Recruit Training – State Officer Certification Examination Results" report. This report is published quarterly.

The calculation for this measure is the number of FHP recruit graduates who passed certification exam on initial testing divided by the all FHP recruit graduates taking initial certification exam.

Validity:

This measure is being used as an indicator to evaluate the quality of training classes being provided by the FHP Training Academy. The State Officer Certification Examination is one of the prerequisites for certification as a Law Enforcement Officer per Florida Statute 943.133. The FHP recruit graduate's ability to pass the certification exam on initial testing is a valid and more applicable measure of the quality of the required training classes that must be passed prior to a recruit's becoming a professional law enforcement officer.

Reliability:

The State Officer Certification Exam (SOCE) is administered by the staff of FDLE. The SOCE is a paper and pencil exam utilizing a machine readable answer sheet. Following the exams the answer sheets are scanned and uploaded into a proprietary database that is used to grade the exams as well as produce results notifications for the examinees. Exam attempts by an individual are numbered in order to designate the initial exam and subsequent retakes when needed. The statistics provided to the Florida Highway Patrol are generated by running a query against the database for the requested time period. Through the use of these procedures, the measure is considered to be reliable.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of criminal investigation cases resolved within 30 days

Action (check one):

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

Data Sources and Methodology:

Florida Highway Patrol's Case Information System (CIS) is the data source for this measure. When a criminal investigation case is opened it is assigned a case number by CIS. CIS then tracks the case until it is closed. A SQL query of the CIS database with a DateDiff function between the case opening date and the date closed is performed to get the number closed within 30 days and the total cases closed. The calculation for this measure is the number of criminal investigation cases resolved within 30 days divided by all criminal investigation cases resolved to get the percentage.

Validity:

This measure is being used to indicate the timeliness and effective detection, apprehension, and prosecution of those persons who violate federal, state, and local laws. The number of criminal investigations cases is considered to be a valid measure of FHP Bureau of Investigation's activities, as it is directly related to the Patrol's mission to enforce all laws and to protect the citizens of Florida from such violators. The measure reflects an outcome that expresses the timeliness of investigations being resolved.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the Case Information System.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of professional compliance investigation cases completed within 45 days

Action (check one):

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

Data Sources and Methodology:

Florida Highway Patrol's Case Information System (CIS) is the source for this measure. When a professional compliance investigation case is opened it is assigned a case number by CIS. CIS then tracks the case until it is closed. A SQL query of the CIS database with a DateDiff function between the case opening date and the date closed is performed to get the number closed within 45 days and the total cases closed. The calculation for this measure is the number of professional compliance investigation cases resolved within 45 days divided by all professional compliance investigation cases resolved to get the percentage.

Validity:

This measure is being used to indicate the timeliness and effective investigation of incidents concerning the use of deadly force and/or excessive force, criminal allegations against DHSMV personnel, conducting personnel and/or confidential investigations, allegations concerning the breach of civil rights, allegations of corruption, allegations of serious misconduct by a Department member, and any instance where a local supervisor maybe or appears to be biased as assigned by the, Director, Office of Professional Compliance Executive Director DHSMV. The number of criminal investigations cases is considered to be a valid measure of FHP Office of Professional Compliance's activities, as it is directly related to the Patrol's mission to enforce all laws and to protect the citizens of Florida from such violators. The measure reflects an outcome that expresses the timeliness of investigations being resolved.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the Case Information System.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Florida's seat belt compliance rate

Action (check one):

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

Data Sources and Methodology:

The National Highway Traffic Safety Administration (NHTSA) is responsible for determining the current rate of seatbelt use in America. Guidelines have been established for each state to follow in accumulating the seatbelt compliance rate by means of an observational survey. Oversight responsibility for such surveys in Florida lies with the Florida Department of Transportation (FDOT). In 2006, FDOT contracted with Preusser Research Group, Inc. (PRG), for a redesign of the observation and analysis methodology to determine a statewide seat belt use rate. The new design uses a smaller number of sites while still providing an overall belt use estimate with a much tighter variability than specified by NHTSA and provided a reduction in costs to the State and NHTSA. FDOT has continued to contract with PRG since 2006 to conduct these surveys.

Validity:

FHP has always actively encouraged drivers and passengers to buckle up through the use of strong public information programs and selected current enforcement activities. The agency's charge to make seatbelt compliance a primary offense in order to ensure continued and increased highway safety in Florida was accomplished in 2009. June 30, 2009, Florida's new *Dori Slosberg and Katie Marchetti Safety Belt Law* went into effect which allows law enforcement officers to stop and cite drivers when they observe violations of Florida's safety belt law. The new law allows for the primary enforcement of Florida's safety belt requirements, which the National Highway Traffic Safety Administration estimates will prevent 124 fatalities and more than 1,700 serious injuries in Florida each year. The usage of seatbelts throughout the state is considered to be a valid measure of the effectiveness of Patrol activities.

Reliability:

Although each state may not use identical methods of data collection, guidelines established by NHTSA provide a solid measure of reliability. Additionally, this measure is accepted by all states and is used as a national benchmark against which to judge state rates of seatbelt compliance.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of driver license office customers waiting 15 minutes or less for service

Action (check one):

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

Data Sources and Methodology:

The Department uses an automated queuing system (Q-Matic) to capture timing information from state driver license field offices. Wait times are included among the information collected from this automated system. From the time a customer is issued a ticket for service to the time that the transaction is initiated is considered wait time. A wait time report is part of the standard reporting package for the queuing system software. Numbers aggregated from across the state result in a final percentage expressed in this measure.

The calculation for this measure is the number of driver license office customers waiting 15 minutes or less for service divided by all driver license office customers served.

Validity:

This is a timeliness measure that is intended to evaluate the customers wait time for service and the efficiency and effectiveness of the Division employees. This is a standard industry measure that is specific, measurable, achievable, realistic and time-specific.

Reliability:

This measure is reliable to the extent that the automated queuing system, Q-Matic, accurately captures timing information from statewide driver license offices. The Q-Matic application automatically gathers timing data for each statewide office and calculates the wait times in 15 minute intervals daily. Prior to Q-matic application the Office of the Inspector General was tasked with gathering timing data on DL offices by taking a sample customer wait times once a year. The Division installed the Q-Matic application statewide the end of June 2009. As with the installation of any new applications it has been experiencing some issues with its reporting function. The Division has been working with the vendor to resolve these issues in a timely manner. The Q-matic application is a more reliable collection method than the yearly sample performed in past by the OIG.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of driver license office customers waiting less than 30 minutes for service

Action (check one):

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

Data Sources and Methodology:

The Department uses an automated queuing system (Q-Matic) to capture timing information from state driver license field offices. Wait times are included among the information collected from this automated system. From the time a customer is issued a ticket for service to the time that the transaction is initiated is considered wait time. A wait time report is part of the standard reporting package for the queuing system software. Numbers aggregated from across the state result in a final percentage expressed in this measure.

The calculation for this measure is the number of driver license office customers waiting less than 30 minutes divided by all driver license office customers served.

Validity:

This is a timeliness measure that is intended to evaluate the customers wait time for service and the efficiency and effectiveness of the Division employees. This is a standard industry measure that is specific, measurable, achievable, realistic and time-specific.

Reliability:

This measure is reliable to the extent that the automated queuing system, Q-Matic, accurately captures timing information from statewide driver license offices. The Q-Matic application automatically gathers timing data for each statewide office and calculates the wait times in 15 minute intervals daily. Prior to Q-matic application the Office of the Inspector General (OIG) was tasked with gathering timing data on DL offices by taking a sample customer wait times once a year. The Division installed the Q-Matic application statewide the end of June 2009. As with the installation of any new applications it has been experiencing some issues with its reporting function. The Division has been working with the vendor to resolve these issues in a timely manner. The Q-matic application is a more reliable collection method than the yearly sample performed in past by the OIG.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent of customer service phone calls answered by the Customer Service Center within 2 minutes of being placed in the queue

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is taken from Hipath Procenter Software within the Department's Customer Service Center.

The calculation for this measure is the number of customer service calls answered within 2 minutes plus number of customer service calls abandoned within 2 minutes divided by total number of customer service calls answered and total number abandoned.

Validity:

This measure is valid to the extent that the Hipath Procenter Software accurately captures calls received by the customer service center and answered by staff within 2 minutes or abandoned within 2 minutes.

Reliability:

This measure is reliable to the extent that the information gathered is accurate and complete using the HiPath Procenter Software.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of corrections per 1,000 driver records maintained

Action (check one):

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

Data Sources and Methodology:

The Department maintains a computerized central system containing records on each person who holds a Florida Driver License or Department-issued ID card, or who has generated a need to track future related events through such actions as being issued a traffic citation or non-traffic incidents such as child-support suspensions, failed to appear-worthless check suspensions or non-compliance of school attendance correspondence/suspensions. Programs tracking the number of records and the number of changes or deletions made on those records are a part of this system.

Validity:

The records system is capable of providing an accurate count of the number of records it contains and the changes made to those records. This figure reflects the rate of errors found in those records to some degree. However, most such changes are not due to Department errors and cannot be separately accounted in the data. The system does not provide a means by which accountability for an erroneous entry can be assigned. As such, this performance measure does not reflect a true measure of departmental errors. Instead, it shows total errors, many of which are outside the control of the Department.

Reliability:

The records system is capable of repeating accurate counts of the number of records it contains and the changes made to those records at any given point in time. Through the use of the 604 correspondence code, the Department's data warehouse can retrieve an accurate count of corrections completed for any period.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of driver licenses and identification cards issued

Action (check one):

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

Data Sources and Methodology:

The Department maintains a computerized central system containing records on each person who is issued a Florida driver license or identification card.

Validity:

The records systems is capable of providing an accurate count of the number of issuance transactions conducted in a given time period.

Reliability:

The records system is capable of repeating accurate counts from year to year of the number of issuance transactions conducted.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Motorists Financial Responsibility Compliance
Measure: Percent of registered vehicles that meet Florida's minimum insurance requirements

Action (check one):

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

Data Sources and Methodology:

The source of data for this measure is from PDMI160 A or B automated programs and is received at the end of the month from the Department's Information Systems Administration.

The calculation for this measure is the number of registered vehicles that meet Florida's minimum insurance requirements divided by total number of registered vehicles in Florida.

Validity:

The measure is valid to the extent that all data collected from the DHSMV data warehouse and Insurance database is accurate.

Reliability:

The measure is reliable to the extent that data collected is accurate from year to year.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Percent of “Driving Under the Influence” course graduates who do not have another DUI conviction within 4 years of graduation

Action (check one):

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

Data Sources and Methodology:

Data sources are the educational program databases maintained by the Bureau of Driver Education and DUI and the Department’s driver licenses records system.

The calculation for this measure is the number of DUI course graduates who did not have another DUI within 4 years of graduation divided by total number of DUI course graduates.

Validity:

This measure is considered valid to the extent that changes in recidivism rates could indicate increasing or decreasing effectiveness of Florida’s DUI courses as a whole.

Reliability:

Every other year a known sample of driver test data is run through computer programs to see if they accurately measure the selected variables of violations, crashes, point suspensions, and DUIs. For this process, the measurement is taken in July for the new year. A past year is also reviewed to check for changes from year to year. This is considered to provide a reliable year-to-year measure.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Number/Percent of driving related sanctions issued to all sanctions issued

Action (check one):

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

Data Sources and Methodology:

The data sources include driver licenses revoked, cancelled, suspended, and/or disqualified. Staff record daily activity for Orders created. Data is compiled into monthly and annual activity reports by sections within the Bureau of Driver Improvement (BDI). Driving related sanctions are:

Revocations –

HTO
DUI
DUI/BUBAL/DUI manslaughter
Medical
Racing on Public Highway
Vision
Other – Using motor vehicle in connection with a felony
Other – Felony possession of controlled substance
Other – Fail to stop/render aid involving injury or death
Other – Fleeing or attempt to elude police officer
Other – Court directed revocation
Other – Reinstatement rescinded
Other- Violation of ignition interlock device

Suspensions –

Point system
Adjudged incapacitated
Violation of Rest. Suspensions
School bus
Load dropping
Interlock
Committing offense
Other – Committing offense – Revoc. Required if conv.
Other – Violation resulting death/personal injury
Other – Violation resulting death/serious bodily injury
Other – Court directed suspension
Other – Petite theft of gas

Cancellations –

Failed to remain in supervision – DUI school

Failed to complete alcohol treatment course

Failed to complete ADI school

Cancellations (Continued)

Failed to complete DUI school

Voluntary surrenders

Interlock

Disqualifications –

Serious driving offenses

DUI's

DU BAL .04%

Railroad crossing

DWLS

Other – Leaving the scene of a crash

Other – Using a motor vehicle in commission of a felony

Other – driving a motor vehicle while in possession of controlled substance

Other – Refusal to submit to a test to determine alcohol level

Other – Admin. Per SE

Other – two (2) major offenses

Other – Causing a fatality thru the negligent operation of a motor vehicle

Other – Violation of out of service order

The calculation for this measure is the number of driving related sanctions issued divided by total number of sanctions issued.

Validity:

The figures in the activity reports are an accurate count for this output measure. The measure is appropriate to the extent that driver licenses are revoked, suspended, cancelled, and/or disqualified because license holders are considered problem drivers.

Reliability:

The combined activity report for the Bureau of Driver Improvement is consistently compiled in the same manner from year to year.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Identification and Control of Problem Drivers
Measure: Number/Percent of non-driving related sanctions issued to all sanctions issued

Action (check one):

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

Data Sources and Methodology:

The data sources include driver licenses revoked, cancelled, suspended, and/or disqualified. Staff record daily activity for Orders created. Data is compiled into monthly and annual activity reports by sections within the Bureau of Driver Improvement (BDI). Non-Driving related sanctions are:

Revocations –

Fraudulent Insurance claims
Theft
Other – Theft of motor vehicle/parts/components
Other – immoral act involving a motor vehicle
Supplied alcohol to a minor
Other – Perjury
Other – Violation of controlled substance
Other – Ordered by Circuit Court, Juvenile Division
Other – Unlawful possession of firearm
Other- Use of firearm
Other – Minor possession of alcohol

Suspensions –

Failure to comply with summons
Petite theft
Failure to pay child support
Genetic testing
Passing of worthless check
Supplied alcohol to a minor
Drop-out prevention
Tobacco to minor
Theft
Financial obligation
Fraud
Other – Possession of alcohol by minor
Other – Ordered by Circuit Court, Juvenile Division
Other – Controlled substance
Other – Unlawful possession of fire are
Other – Use of firearm
Other – Criminal mischief

Cancellations –

Bounced checks
Responsibility withdrawn
Not entitled to issuance
Fraud cancellation
Fraud foreign nationals
Other – Fail to have restriction added – vision
Other – Purchase driver license with cancelled/revoked/suspended out of state
Disqualifications –
Other – Providing false information to obtain a Commercial driver license

The calculation for this measure is the number of non-driving related sanctions issued divided by total number of sanctions issued.

Validity:

The figures in the activity reports are an accurate count for this output measure. The measure is appropriate to the extent that driver licenses are revoked, suspended, cancelled, and/or disqualified due to non-driving related activity.

Reliability:

The combined activity report for the Bureau of Driver Improvement is consistently compiled in the same manner from year to year.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Mobile Home Compliance and Enforcement Services
Measure: Percent of new manufactured home warranty complaints to new manufactured homes titled

Action (check one):

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

Data Sources and Methodology:

The source is the Division of Motor Vehicles (DMV) Monthly Operational Report. The Bureau collects the data manually and provides a report to the office of the Director each month. All manufactured home complaints are sent to the regional office in Tampa where they are entered into an ACCESS database. The complaint supervisor then sends the complaint to the relevant regional office so an inspection can be scheduled with the home owner. The inspection results in a report prepared by the compliance examiner who conducted the inspection and that report is sent to the complaint supervisor. The complaint supervisor then sends a letter to the manufacturer which requires repairs be made. When the repairs are complete a letter is sent to the home owner and the manufacturer closing out the complaint. The ACCESS database is updated at each stage of the complaint process.

Each month the complaint supervisor sends a report to the bureau chief which summarizes the number of complaints received that month, the numbers of these complaints that are warranty complaints showing how many were from Florida manufacturers and how many were from out-of-state manufacturers, and the number of complaints that were closed during that month. Also, DMV's Data Listing Unit generates a report showing the number of new manufactured homes that were titled monthly. These numbers are compiled into the DMV Monthly Operational Report.

The calculation for this measure is the number of new manufactured home warranty complaints divided by total number of new manufactured homes titled.

Validity:

The Department is charged with the responsibility of issuing mobile home titles under Chapter 319, Florida Statutes. This measure shows the percentage of complaints as they relate to new mobile home titles issued.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. The total number of new manufactured homes titled includes those shipped to Florida dealers from out-of-state manufactures. These homes are inspected randomly on dealer lots, whereas all manufactured homes built in Florida are inspected by the Department. Commonly, a high percentage of complaints are received about homes produced out-of-state. Also, population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Mobile Home Compliance and Enforcement Services
Measure: Number of manufactured homes inspected in plants

Action (check one):

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

Data Sources and Methodology:

The source is the Division of Motor Vehicles' (DMV) Monthly Operational Report. The Bureau collects the data manually and provides a report to the office of the Director each month. Section 320.8255, Florida Statutes requires the department to inspect each new manufactured home produced in Florida to ensure that it was constructed in accordance with the standards for such construction (i.e., the Manufactured Home Construction and Safety Standards) which were promulgated by the U.S. Department of Housing and Urban Development (HUD). This work is done by the Bureau of Mobile Home and RV Construction compliance examiners.

Each time a manufactured home is inspected in a plant, a report is generated by the compliance examiner detailing the results of that inspection. If there were findings of nonconformance with the standards a second report is generated which documents any corrective action taken by the plant in response to the findings. These reports are sent to the regional office where they are stored and copies are sent to the bureau engineer who analyzes patterns of findings. A regional office clerk counts the number of inspection reports then reports that number in a monthly report to the bureau chief. The bureau chief enters the data into an EXCEL workbook which calculates the total for the bureau. The EXCEL workbook is linked to DMV's Monthly Operational Report which records the total number of manufactured homes inspected.

Validity:

The Department is charged with the responsibility of inspecting mobile homes under Chapter 320, Florida Statutes. It is a running total of the number of mobile homes inspected annually.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change.

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

Action (check one):

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

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data from the data base and provides a report to the office of the Director each month.

Procedure used to measure the indicator is simply a “running” total of the fiscal years activity, a compilation.

Validity:

The Department is charged with the responsibility of issuing vessel titles and registrations under Chapter 319 and 328, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure, however, proper training of title clerks throughout the state will assist this measure. Population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Cost per motor vehicle/manufactured home/vessel title issued

Action (check one):

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

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data internally via the Bureau of Budget and the DMV operational report.

The calculation for this measure is the total number of motor vehicle/vessel titles and registrations issued divided by total cost to issue motor vehicle/vessel titles and registrations.

Validity:

The Department is charged with the responsibility of issuing motor vehicle and vessel titles under Chapter 319 and 328, Florida Statutes. It is a measure of the cost effectiveness to issue a title in Florida.

Reliability:

This is a direct measure of cost effectiveness for the issuance of titles in Florida.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Number of motor vehicle/manufactured home/vessel titles issued

Action (check one):

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

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data from the data base and provides a report to the office of the Director each month.

Procedure used to measure the indicator is simply a “running” total of the fiscal year’s activity, a compilation.

Validity:

The Department is charged with the responsibility of issuing motor vehicle and mobile home titles and registrations under Chapter 319 and 320, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases, or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Number of motor vehicle/manufactured home/vessel registrations issued

Action (check one):

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

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data from the data base and provides a report to the office of the Director each month.

Procedure used to measure the indicator is simply a “running” total of the fiscal years activity, a compilation.

Validity:

The Department is charged with the responsibility of issuing motor vehicle titles and mobile home registrations under Chapter 319 and 320, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of titles issued within 3 workdays of request

Action (check one):

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

Data Sources and Methodology:

Bureau of Titles and Registrations Operational Report via the Quality Review Unit Access tracking system.

The calculation for this measure is the total number titles issued within 3 workdays of request divided by total number of titles issued.

Validity:

The Department recognizes that excellent customer service is not being provided unless a title is issued timely thereby providing the consumer the fastest service possible.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. Expedient issuance of titles is of utmost importance to Florida consumers.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued

Action (check one):

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

Data Sources and Methodology:

Bureau of Titles and Registrations Operational Report

The calculation for this measure is the total number of paper titles for motor vehicles, manufactured homes and vessels issued divided by total number of motor vehicle, manufactured home and vessels titles issued.

Validity:

The Department is charged with the responsibility of issuing motor vehicle, manufactured home and vessel titles under Chapter 319 and 328, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all registrations issued eligible biennial registration participants

Action (check one):

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

Data Sources and Methodology:

Bureau of Titles and Registrations Operational Report

The calculation for this measure is the total number of biennial motor vehicle, manufactured home and vessel registrations issued divided by total number of biennial eligible motor vehicle, manufactured home and vessels titles issued.

Validity:

The Department is charged with the responsibility of issuing motor vehicle, manufactured home and vessel titles under Chapter 319 and 328, Florida Statutes. It is a measure of the customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only react to and not control this measure. Population increases, decreases or economic conditions cause the measure to change.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Number of rebuilt salvage motor vehicles inspected

Action (check one):

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

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data and provides a report to the office of the Director each month.

Validity:

The Department provides consumer protection by performing rebuilt inspections and enforcement of motor vehicle dealer laws to reduce insurance fraud, title fraud, automobile theft, and illegal business practices.

Reliability:

This is a direct measure of consumer protection. IG staff found the system for accumulating and reporting the data to be reliable for accurate reporting.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application

Action (check one):

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

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data and provides a report to the office of the Director each month.

The calculation for this measure is the total number motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application divided by total number of motor vehicle, manufactured home and recreation vehicle dealer licenses issued.

Validity:

The Department is charged with the responsibility of issuing automobile dealer licenses under Chapters 320, Florida Statutes. The five day period is an administrative benchmark.

Reliability:

This is a direct measure of product capability and customer service.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)

Action (check one):

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

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data and provides a report to the office of the Director each month.

Validity:

The Department is charged with the responsibility of issuing automobile dealer licenses under Chapters 320, Florida Statutes. Number of customers served in a given fiscal year.

Reliability:

It is a very reliable picture of the demands placed on the department by our customers. The department can only proactively react to and not control this measure.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of International Fuel Tax agreement audits completed to all International Fuel Tax agreements

Action (check one):

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

Data Sources and Methodology:

Bureau of Motor Carrier Services Operational Report (manual process).

The calculation for this measure is the total number of International Fuel Tax agreements audits completed divided by total number of International Fuel Tax agreements.

Validity:

The Department is a member of International Registration Plan and International Fuel Tax Agreement (interstate agreements) and is required to meet certain audit standards or be subject to termination provisions. Thus, reporting this measure is an appropriate correlation to these agreements.

Reliability:

Data appears to be reliable based on review of consistency over multiple reporting periods. This is a direct measure of audit activity.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles and Regulations
Service/Budget Entity: Vehicle and Vessel Title and Registration Services
Measure: Percent of International Registration Plan agreement audits completed to all International Registration Plan agreements

Action (check one):

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

Data Sources and Methodology:

Bureau of Motor Carrier Services Operational Report (manual process).

The calculation for this measure is the total number of International Registration Plan agreements audits completed divided by total number of International Registration Plan agreements.

Validity:

The Department is a member of International Registration Plan and International Fuel Tax Agreement (interstate agreements) and is required to meet certain audit standards or be subject to termination provisions. Thus, reporting this measure is an appropriate correlation to these agreements.

Reliability:

Data appears to be reliable based on review of consistency over multiple reporting periods. This is a direct measure of audit activity.

**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 2008-09 (Words)	Associated Activities Title
1	Agency administration and support costs as a percent to total agency costs	Provide Executive Direction and Support
2	Florida highway fatality rate per 100 million vehicle miles traveled	Enforcement of Traffic Laws
3	Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	Enforcement of Traffic Laws
4	Number of highway crashes investigated by FHP	Enforcement of Traffic Laws
5	Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	Conduct Traffic Homicide Investigations
6	Percent of highway homicide investigations completed within 90 days of crash	Conduct Traffic Homicide Investigations
7	Percent of calls for service responded to within 30 minutes	Enforcement of Traffic Laws
8	Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	Enforcement of Traffic Laws
9	Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	Enforcement of Traffic Laws
10	Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	Enforcement of Traffic Laws
11	Number of motorists assisted by FHP law enforcement officers	Enforcement of Traffic Laws
12	Percent of FHP recruit graduates who passed certification exam on initial testing	Provide Academy Training

13	Percent turnover for all FHP troopers and corporals	Enforcement of Traffic Laws
14	Percent of criminal investigation cases resolved within 30 days	Conduct Criminal and Administrative Investigations
15	Percent of professional compliance investigation cases completed within 45 days	Conduct Criminal and Administrative Investigations
16	Florida's seat belt compliance rate	Enforcement of Traffic Laws
17	Percent of driver license office customers waiting 15 minutes or less for service	
18	Percent of driver license office customers waiting less than 30 minutes for service	
19	Percent of customer service phone calls answered by the Customer Service Center within 2 minutes of being placed in the queue	Provide Program Customer Service
20	Number of corrections per 1,000 driver records maintained	Maintain Records
21	Number of driver licenses and identification cards issued	Issue Driver License and Identification Cards
22	Percent of registered vehicles that meet Florida's minimum insurance requirements	Administer Motorist Insurance Laws
23	Percent of "Driving Under the Influence" course graduates who do not have another DUI conviction within 4 years of graduation	Conduct Driver, Driving Under the Influence and Motorcycle Education Activities
24	Number/percent of driving related sanctions issued to all sanctions issued	Oversee Driver Improvement Activities
25	Number/percent of non-driving related sanctions issued to all sanctions issued	Oversee Driver Improvement Activities
26	Percent of new manufactured home warranty complaints to new manufactured homes titled	Monitor Mobile Home Inspections

27	Number of manufactured homes inspected in plants	Monitor Mobile Home Inspections
28	Percent of vehicle/vessel titles issued without error	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
29	Cost per motor vehicle/manufactured home/vessel title issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
30	Number of motor vehicle/manufactured home/vessel titles issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
31	Number of motor vehicle/manufactured home/vessel registrations issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
32	Percent of titles issued within 3 workdays of request	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
33	Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
34	Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all registrations issued eligible biennial registration participants	Issuance of Vehicle and Mobile Home Titles and Registrations ----- Issuance of Vessel Titles and Registrations
35	Number of rebuilt salvage motor vehicles inspected	Enforce Title and Registration Laws
36	Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within 5 workdays of receipt of completed dealer application	Issuance of Automobile Dealer Licenses
37	Number of dealer licenses issued	Issuance of Automobile Dealer Licenses
38	Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements	Register and Audit commercial Carriers
39	Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	Register and Audit commercial Carriers

LRPP Exhibit VI: Associated Unit Cost

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	FISCAL YEAR 2009-10			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			393,333,441	0
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			21,386,445	2,077,500
FINAL BUDGET FOR AGENCY			414,719,886	2,077,500
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	Expenditures (2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Enforcement Of Traffic Laws * Law enforcement officer duty hours spent on preventive patrol.	867,754	232.09	201,394,360	2,077,500
Provide Community Service Enforcement Activities * Number of community service officer duty hours spent on crash investigations.	13,005	100.60	1,308,256	
Provide Aerial Traffic Enforcement * Number of duty hours spent on aerial traffic enforcement.	2,362	499.11	1,178,893	
Conduct Traffic Homicide Investigations * Number of hours spent on traffic homicide investigations.	189,897	115.87	22,003,048	
Provide Academy Training * Number of students successfully completing training courses.	1,351	2,247.00	3,035,071	
Conduct Criminal And Administrative Investigations * Number of hours spent on investigations.	51,735	146.55	7,581,987	
Issuance Of Automobile Dealer Licenses * Number of automobile dealers licensed.	12,844	324.03	4,161,809	
Enforce Title And Registration Laws * Number of rebuilt salvaged motor vehicle inspected for vehicle identification number and odometer readings.	41,137	134.85	5,547,408	
Issue Driver License And Identification Cards * Number of driver licenses and identification cards issued.	5,192,397	14.38	74,671,422	
Maintain Records * Number of records maintained.	21,212,576	0.30	6,402,555	
Provide Program Customer Service * Number of telephone inquiries responded to.	1,024,120	6.59	6,745,385	
Administer Motorist Insurance Laws * Number of insured motorists.	11,793,676	0.23	2,707,631	
Oversee Driver Improvement Activities * Number of problem drivers identified.	1,945,262	1.84	3,574,540	
Conduct Administrative Reviews * Number of administrative reviews and hardship and miscellaneous hearings completed.	64,497	113.94	7,349,080	
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * Number of graduates.	702,455	2.98	2,092,865	
Monitor Mobile Home Inspections * Number of mobile homes inspected.	3,033	567.34	1,720,733	
Register And Audit Commercial Carriers * Number of International Fuel Use Tax returns processed.	41,551	104.19	4,329,032	
Issuance Of Vehicle And Mobile Home Titles And Registrations * Number of motor vehicle and mobile home titles and registrations issued.	23,565,978	0.70	16,459,880	
Issuance Of Vessel Title And Registrations * Number of vessel titles and registrations issued.	1,034,946	0.61	627,127	
Provide Program And Technical Customer Assistance * Number of telephone inquiries responded to.	114,256	9.53	1,089,282	
TOTAL			373,980,994	2,077,500
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			5,440,119	
REVERSIONS			35,298,805	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			414,719,918	2,077,500
SCHEDULE XI: AGENCY-LEVEL UNIT COST SUMMARY				

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Appendix

Glossary of Terms and Acronyms

A

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.

B

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.

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.

C-D

CAD - Computer Aided Dispatch

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

CIS - Central Image System

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

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

DL - Driver's License

E

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.

F

FCO - Fixed Capital Outlay

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

F.S. - Florida Statutes

FY – Fiscal Year

G-H-I- J

GAA - General Appropriations Act

GR - General Revenue Fund

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

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.

K-L

LAN - Local Area Network

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

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created, pursuant to Section 19, Article III of the State Constitution and implemented pursuant to s. 11.90, Florida Statutes to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, *Florida Statutes*, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

L.O.F. - Laws of Florida

LRPP - Long-Range Program Plan

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

M-N

MAN - Metropolitan area network (information technology)

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

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.

O

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.

P

PBPB/PB2 - Performance-Based Program Budgeting

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

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

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

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

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

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure which best reflects the measures the intended outcome of a service. Generally, there is only one primary service outcome for each agency service.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

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

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

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

Q-R

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.

S-T

Service: See Budget Entity.

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

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

U-V

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

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

W-X-Y-Z

WAGES - Work and Gain Economic Stability (Agency for Workforce Innovation)

WAN - Wide Area Network (information technology)