

Department of Highway Safety and Motor Vehicles



Long Range Program Plan

FY 2006 - 2007 through FY 2010 - 2011

“Making Highways Safe”

September 30, 2005

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Agency Mission

“Making Highways Safe”

The Florida Department of Highway Safety and Motor Vehicles develops, maintains and supports a safe driving environment through law enforcement, public education and service, reduction of traffic crashes, titling and registering of vessels and motor vehicles, and licensing motor vehicle operators.

Department of Highway Safety and Motor Vehicles

Goals and Objectives

GOAL #1: Increase safety on Florida’s highways

OBJECTIVE 1A: Reduce the statewide traffic death rate.

OUTCOME: Annual mileage death rate on all Florida roads per 100 million vehicle miles of travel.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
2.10	1.70	1.70	1.65	1.65	1.60

OBJECTIVE 1B: Reduce the statewide traffic crash rate.

OUTCOME: Annual crash rate per 100 million miles on all Florida roads.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
173	131	131	130	130	129

OBJECTIVE 1C: Maintain the average response time to crashes and other calls for service.

OUTCOME: Actual average response time to call for crashes or assistance from the motoring public (in minutes).

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
26.43	26	26	26	26	26

GOAL #2: Increase consumer protection and public safety

OBJECTIVE 2A: Assure Florida motorists are capable of driving safely.

OUTCOME: Number of examinations administered to motorists.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1,849,868	2,053,645	2,084,450	2,115,717	2,147,453	2,179,664

OBJECTIVE 2B: Protect the public from drivers whose behavior proves hazardous.

OUTCOME: Number of problem drivers identified.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1,100,883	1,866,461*	1,969,116	2,077,417	2,191,675	2,191,675

* Methodology was revised for this measure and as a result any potential duplication was eliminated.

OBJECTIVE 2C: Protect the public from motor vehicle title fraud and auto theft.

OUTCOME: Number of fraudulent titles identified and submitted to law enforcement.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
423	50*	52	54	56	58

*Methodology was revised for this measure and eliminated any overstatement of titles submitted to law enforcement

OBJECTIVE 2D: Reduce criminal use of fraudulent identification.

OUTCOME: Number of licenses/ID cards suspended, cancelled, and invalidated due to fraudulent activity.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
2,356	2,356	3,400	3,468	3,468	3,468

OBJECTIVE 2E: Increase public protection from fraud by intensifying criminal investigations.

OUTCOME: Number of criminal investigation hours.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
40,395	61,492	62,621	63,873	65,150	65,150

OBJECTIVE 2F: Assure Florida commercial motor carrier taxes are collected effectively and efficiently.

OUTCOME: Ratio of taxes collected as a result of International Registration Program and International Fuel Use Tax agreements audits to cost of audits.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1.79/1	1.73/1	1.73/1	1.73/1	1.73/1	1.73/1

OBJECTIVE 2G: Increase motorists' financial responsibility for the damage they cause.

OUTCOME: Percent of motorists complying with financial responsibility.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
84%	96%	96%	96%	96%	96%

OBJECTIVE 2H: Provide accurate and timely vehicle dealer licensing system.

OUTCOME: Percent of dealer licenses issued within 7 working days upon receipt of completed

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
99%	99%	99%	99%	99%	99%

OBJECTIVE 2I: Increase the safety of manufactured home units by ensuring manufacturer's compliance with established construction standards.

OUTCOME: Ratio of warranty complaints to new mobile homes titled.

Baseline 1999-00	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
1:52	1:154	1:155	1:156	1:157	1:158

Department of Highway Safety and Motor Vehicles

Linkage to Governor's Priorities

#1 – Improve student achievement

Department of Highway Safety & Motor Vehicles Goal #2

#2 – Reduce violent crime and illegal drug use

Department of Highway Safety & Motor Vehicles Goal #1

#3 – Create a smaller, more effective, more efficient government that fully harnesses the power of technology to achieve these goals

Department of Highway Safety & Motor Vehicles Goal #1 and Goal #2

#4 – Create a business climate that is conducive to economic opportunity

Department of Highway Safety & Motor Vehicles Goal #2

#5 – Help the most vulnerable among us

Department of Highway Safety & Motor Vehicles Goal #1 and Goal #2

#6 – Enhance Florida's environment and quality of life

Department of Highway Safety & Motor Vehicles Goal #1 and Goal #2

Trends and Conditions

The Florida Department of Highway Safety and Motor Vehicles 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 the Kirkman Data Center.

DHSMV constantly strives to meet the increasing demands created by a growing population and changing global conditions. All Department services are regularly evaluated to achieve a balance of effectiveness and cost efficiency.

Goal I: Increase Safety on Florida's Highways

This goal directly reflects the Department's mission and includes the Florida Highway Patrol's (FHP) activities. The increased need for crash and traffic homicide investigations decreases the time troopers are available for preventive patrol on the state's highways. Other significant activities in which troopers engage while providing safety on the highways include, but are not limited to, combating drug smuggling, investigating acts of highway violence including aggressive driving behavior, removing drunk drivers from the road, and assisting the motoring public. FHP also is charged with assisting local law enforcement agencies when requested and providing services under the mutual aid agreement regarding state-level emergency response to natural and man-made 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 motorist;*
- *investigate traffic accidents, interview witnesses and persons involved, and write 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 120,376 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 priorities of the Florida Highway Patrol are based on its statutory responsibility to provide for safety on the roads and highways of the state. Since its inception in 1939, the Patrol's primary responsibility, as assigned by the Florida Legislature, has been the enforcement of traffic laws.

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. 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.

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, and other crimes over which the Patrol has primary responsibility.

Additionally, the public has a right to expect professional conduct from its law enforcement officers. The Patrol achieves professional conduct by thoroughly training its recruits and providing in-service training to troopers, by investigating citizen and internal complaints against members, and by monitoring data on trooper activities.

Florida Highway Patrol Trends & Conditions

The growth of Florida’s motor vehicle traffic has resulted in an increased number of traffic law violations. These violations include driving under the influence of alcohol or controlled substances, speeding, aggressive driving behavior, and occupant restraint violations, and hazardous moving violations. These violations frequently lead to traffic crashes resulting in fatalities, injuries, and property damage.

Figure 1 illustrates that from 1995 to 2004 the number of licensed drivers increased from 12 million to 15 million (25%), while vehicle miles traveled increased from 127 billion to over 196 billion (an increase of 54%). During the same time period, the number of tourists visiting Florida rose from 36 million to nearly 77 million. Each year, almost half of Florida's tourists arrive by personal vehicle while many others rent vehicles after arriving in the state.

Figure 1

Year	Licensed Drivers	Vehicle Miles Traveled*	Traffic Crashes	Non-Fatal Injuries	Deaths	Mileage Death Rate**
1995	12,019,156	127,800	228,589	233,900	2,847	2.23
1996	12,343,598	129,637	241,377	243,320	2,806	2.16
1997	12,691,835	133,276	240,639	240,001	2,811	2.11
1998	13,012,132	136,680	245,440	241,863	2,889	2.11
1999	13,398,895	140,868	243,409	232,225	2,920	2.07
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

*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.

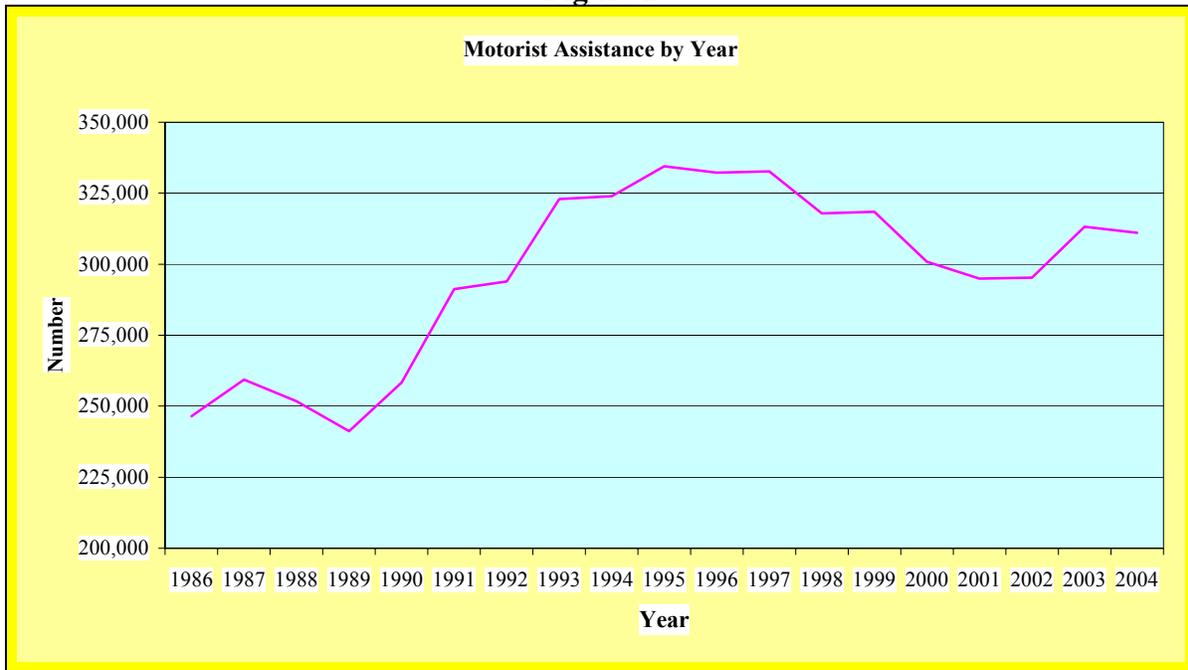
Source: Department Of Highway Safety and Motor Vehicles “Traffic Crash Facts 2004” and internal data sources.

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.

In an effort to provide for more effective and efficient use of its troopers, FHP has implemented a Community Service Officer program in Hillsborough, Orange, and Pinellas counties. These non-sworn personnel are used to investigate minor traffic crashes and to provide assistance to motorists, freeing troopers to respond to call for service that require a sworn officer, and providing additional proactive preventive patrol and traffic law enforcement.

In Figure 2 below, assistance rendered by the Florida Highway Patrol grew from over 258,000 instances in fiscal year 1990-91 to over 315,000* in 2004-05, an increase of 22 %. Given the recent trend, it is projected that the number of requests for motorist assistance will remain at or above the current level in fiscal year 2006-2007.

Figure 2



* Represents assists by Law Enforcement Officers, Law Enforcement Investigators, Law Enforcement Supervisors and Community Service Officers

Source: Department Of Highway Safety and Motor Vehicles "Trooper Activity Report for FY 2004-05"

The Florida Highway Patrol bases its required strength in each county on a staffing methodology developed by the Northwestern University Transportation Institute for the National Highway Traffic Safety Administration (NHTSA). To test the accuracy of this methodology, the Patrol assigned additional troopers to Pasco County to bring the strength there up to the level recommended using the model. The new troopers finished their training in June 2002 and activity levels and safety measures were studied to evaluate the effects of the additional positions. To illustrate the impact of this project, the mileage death rate for Pasco County in calendar year 2002 was 2.8 per 100 million vehicle-miles traveled. By comparison, the mileage death rate in calendar year 2003 for Pasco County dropped to 2.4 per 100 million vehicle-miles traveled. This decrease signifies that bringing the number of troopers up to the NUTI staffing recommendation impacts the number of fatalities in Pasco County. In 2001 there were 102 traffic fatalities prior to the NUTI staffing. In the subsequent years, the fatalities decreased from 102 to 97, then to 83, and finally to 78 in 2004. The death rate declined to 2.2 for 2004.

The Florida Highway Patrol is the primary response state law enforcement agency in disaster situations. Through the years, Patrol personnel have responded quickly, professionally, and efficiently to any crisis situation. In 1999, in order to build upon the long history of effective Florida Highway Patrol response to emergency situations, 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. Recently, 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, 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.

In July 2003 the Patrol created the Office of Emergency Operations & Homeland Security (OEOHS). The OEOHS coordinates all of the Patrol’s homeland security initiatives that include but are not limited to homeland security grant funding, homeland security advisory system protective measures, regional domestic security teams, environmental response teams, Continuity of Operations Plans (COOP), personal protective equipment (PPE) distribution and training, dissemination of intelligence, on-site threat/vulnerability assessments, and other issues. The OEOHS has been collaborating with federal, state, local, and private sector partners in the adoption phase of the National Incident Management System (NIMS) and National Response Plan (NRP), which are required by Homeland Security Presidential Directive 5, Management of Domestic Incidents.

During emergencies and disasters, the OEOHS coordinates the Patrol’s mutual aid emergency response efforts from the State Emergency Operations Center and serves as a liaison to federal, state, local, and private sector entities. This coordination includes, but is not limited to evacuations, traffic control, road closure information, high visibility patrol, escorts, civil disturbance assistance, nuclear incident assistance, fixed post assignments, search and rescue missions, security missions, and other. During hurricane season 2004, Florida experienced the brunt of four strong hurricanes, Charley, Frances, Ivan, and Jeanne. The OEOHS played an integral part in the coordination and deployment of hundreds of FHP men and women to impacted areas to provide assistance with traffic control, escorts, rescue, recovery, security and a myriad of other missions. It is important to note that the Patrol initiated an “all hands” staffing approach during each hurricane, saturating the highways with nearly 2,000 troopers from Pensacola to Key West. To illustrate, during the evacuation phase for Hurricane Frances, more than 2.5 million residents were ordered to evacuate. This was the largest evacuation in Florida’s history, and FHP troopers were on the front lines of evacuating hundreds of thousands of vehicles to places of refuge, which was accomplished in a safe, effective and efficient manner. These hurricanes greatly impacted 65 of Florida’s 67 counties. During and following the hurricanes, FHP personnel remained on scene with assistance to the public even though some of the FHP members’ own homes had been severely damaged as well, and their own families were unsettled in this time of crisis.

During Florida’s recent response to Hurricane Dennis, the Florida Highway Patrol deployed over two hundred troopers to the impacted areas of the Florida Panhandle to provide assistance with traffic control, escorts, rescue, recovery, security, and copious other missions as assigned by the Multi-Agency Coordination (MAC) command. Several areas in the Panhandle faced fuel shortages during the evacuation and reentry phases of Hurricane Dennis. The Florida Highway

Patrol was instrumental in providing escorts of fuel tankers to governmental emergency response facilities, as well as commercial petroleum businesses, along the evacuation and reentry routes. In addition, less than 24 hours after Hurricane Dennis made landfall, the Florida Highway Patrol played a key role in getting critical items (food, water, ice, and generators) to the impacted areas, by way of escorting hundreds of trucks to Points of Distribution (POD) sites. During the evacuation and reentry phases, the Florida Highway Patrol dealt with numerous roadways being closed due to flooding and/or extensive hurricane damage to the roadway infrastructure. Without hesitation, the Florida Highway Patrol opened and closed roadways, identified viable alternate routes, and properly managed huge volumes of traffic with minimum accidents. In addition to the evacuations, the Florida Highway Patrol exemplified the same level of commitment during the reentry phase of Hurricane Dennis. The reentry plan was designed to assist emergency responders and hurricane relief support personnel into the impacted areas. The reentry plan was also designed to assist citizens back into their communities. The Florida Highway Patrol assisted local law enforcement agencies with looting patrols during power outages and security patrols to protect life and property of residents and businesses.

Florida's response to Hurricane Katrina was two-fold. The initial response was to south Florida, specifically Miami-Dade County, where Hurricane Katrina made its initial landfall. Our mission included, but was not limited to, traffic control, security, escorts, and copious other missions as assigned by the MAC. All missions related to Hurricane Katrina were handled by the local troops (Troops E, L & K).

Hurricane Katrina made a secondary landfall in the Gulf Region of the United States. The State of Mississippi requested Florida's assistance via an Emergency Management Assistance Compact (EMAC) agreement. The Florida Highway Patrol deployed 106 troopers to Mississippi. The troopers were deployed in two different waves. In August 2005, the first wave was deployed to Mississippi. Troops D & H's Mobile Command Vehicles were also deployed to Mississippi. Florida Highway Patrol members were assigned to Jackson and Hancock Counties. Their missions included, but were not limited to, traffic control, curfew enforcement, distribution site security, regular patrols, humanitarian aid, escorts, and copious other missions as assigned by the MAC.

The Florida Highway Patrol currently staffs the MAC on a 24-hour basis. The MAC is located in Harrison County, Mississippi. For approximately two weeks, and on a continuous basis, the Florida Highway Patrol escorted food, water, and ice trucks, as well as fuel tankers, trucks transporting generators and health and medical supplies, from the Florida Department of Transportation (FDOT) Weigh Station (located on Interstate-10 at the three milepost in Florida) to the Stennis Space Station in Mississippi. The Florida Highway Patrol provided security for a stationary fuel tanker that was located at the FDOT Weigh Station. The fuel tanker provided fuel for emergency response vehicles traveling to Mississippi. The EMAC agreement expires on September 30, 2005. On that date all of the Florida Highway Patrol's resources will return to Florida.

In addition to its role during natural disasters, the Patrol provides assistance to local law enforcement during periods of civil disorder and during major public events such as the Super Bowl in Jacksonville, Organization of the Americans in Ft. Lauderdale, Daytona Beach's Speed Week, Bike Week, Biketoberfest, African-American Spring Break, NASCAR's Pepsi 400 and Daytona

500, and Sound Crafters and other similar recreational events at Panama City Beach. In addition, the Patrol provided assistance in the security surrounding the Free Trade Area of the Americas (FTAA) that was held in Miami in November 2003, as well as the G-8 Summit that was held in Georgia in June 2004.

In 2004, there were 23,013 alcohol or drug-related crashes in Florida. The Patrol has given enforcement priority to this problem. During fiscal year 2004-2005, troopers made 9,836 driving-under-the-influence (DUI) arrests. While DUI arrests are critical for highway safety, the arrest procedures are very detailed and time-consuming to complete, resulting in the use of a large amount of a trooper's non-obligated patrol time. The Patrol is assisted in its DUI enforcement and prevention efforts by Mothers Against Drunk Driving (MADD).

Driving under the influence of alcohol or controlled substances is a criminal offense. In addition, many fatal crashes result in criminal charges. Recognizing the rights of the victims of these crimes, the Florida Highway Patrol has placed victim advocates in Orlando and Davie. Funded with Victims of Crime Act funds from the U.S. Department of Justice through the Florida Attorney General's Office, these advocates provide crisis counseling and other services such as providing information about how to interface with Medical Examiners, funeral homes, chaplains, state and federal governmental agencies, embassies, consulates and local community resources to the surviving families of innocent victims of traffic crashes and DUI. From October 2000 to May 31, 2005, victim advocates served 11,030 requests for services.

Three key types of criminal activity have emerged during recent years on Florida's highways: the use of the highways by drug couriers to transport illegal narcotics, random violent acts or criminal mischief, and aggressive driving behavior.

The transport of illegal narcotics 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 the first nine months of fiscal year 2004-2005, the Florida Highway Patrol's contraband interdiction efforts resulted in the seizure of 520 pounds of marijuana, 347 pounds of cocaine, .0146 pounds of heroin, 8.5 pounds of methamphetamine, 32 vehicles, and 50 weapons. The value of drugs seized was estimated at \$4,623,663. This represents a 101% increase over the prior year. During this same time period, 4,640 drug-related arrests were made as a result of traffic stops by the Patrol.

Additionally, aggressive driving has been the subject of frequent complaints and coverage in the news media. To combat aggressive driving, FHP has instituted aggressive driving details and is using unmarked vehicles to spot and document cases of aggressive driving. Operation RADAR was an aggressive driving campaign that focused on the South Florida area. The operation was so successful that the aggressive driving campaign was expanded statewide and named Operation SAFE RIDE. During a two-day campaign, FHP issued over 663 citations for aggressive driving. For fiscal year 2004-05, troopers reported citations in association with 8,426 cases of aggressive driving. The Operation SAFE RIDE theme has been expanded to include special initiatives related to speed, commercial vehicle enforcement and DUI.

A shortage of state law enforcement resources has made it difficult to respond as quickly as needed to calls for service, including incidents of highway violence and aggressive driver

enforcement. For example, during fiscal year 2004-2005, the Florida Highway Patrol's statewide average response time to all calls for service averaged 32 minutes. Response time to traffic crashes averaged 34 minutes and response to other calls for service averaged 26 minutes. Response time is influenced by the availability of troopers for immediate response, the distance the trooper has to drive to get to the scene, and the level of congestion on the roads. Effective law enforcement depends on the public's faith in the honesty and fairness with which enforcement actions are taken. In January 2000, the Florida Highway Patrol began collecting data on the drivers stopped by its troopers. As of July 2005, reports on 3,337,702 traffic stops had been processed. Of the drivers stopped, 82.07% were White, 15.82% were Black, 1.81% were Asian, and .19% were Native Americans. These percentages closely match the percentages of those racial groups in Florida according to the 2000 Census. Hispanic ethnicity is reported separately from race for each driver. 16.16% of the drivers stopped were identified as Hispanic, again closely matching the percentage reported in the Census.

The public's respect for law enforcement also depends on thorough and fair professional compliance investigations in response to allegations of improper activities identified from within the Patrol and from citizen complaints. The Patrol maintains an Office of Investigations to conduct professional compliance investigations as well as criminal investigations in traffic-related areas such as motor vehicle theft, cargo theft, driver license fraud and identity theft, and odometer fraud. The agency also conducts pre-employment polygraph examinations for applicants to the Patrol and other state agencies.

Traffic homicide investigations (THI) are a major responsibility of the Patrol. Specially trained traffic homicide investigators are dispatched to scenes of fatal crashes to conduct thorough investigations and to make initial determinations of possible criminal charges. Investigations often involve highly skilled crash reconstruction techniques and modern technology to determine and document fatal crash causation factors. With grant funding, the Patrol recently purchased Crash Data Retrieval Toolkits for reading the occupant restraint data modules and have trained personnel on this equipment which is now available in all ten troops. The THI has recently purchased Photogrammetry, Sokia Total Mapping Stations, and Laser Mapping Stations technology for more specific and accurate determination of the details involved in a traffic homicide scene.

Utilizing Technology

In 2004 the Patrol completed a three-year project to place mobile data computers (MDT's) in patrol cars. These computers will continue to increase trooper productivity by decreasing the amount of time required to complete reports. They also reduce the workload for duty officers by allowing troopers to make computer checks of driver licenses and vehicle registrations directly through the computer rather than having to request the information over the radio. A dispatch function allows dispatch communications through the computers instead of the radio, allows troopers to view all active calls, and allows troopers to dispatch themselves in response to calls for service. Knowing where all activity is taking place allows troopers to provide more effective and rapid backup when required. In addition to messaging, the software "SmartCop" provides a records management system. This has enabled electronic crash reports, booking reports, uniform traffic citations, warnings and correction notices as well as traffic stop data reports.

In mid-October 2005, the Patrol will begin changing out the laptop and printer platforms in the patrol vehicles to provide a more robust solution. It is anticipated that all ten FHP troops will be installed with the new laptops by the end of March 2006. The Patrol will be migrating to “rugged” laptops, which are equipped with built-in GPS (Global Positioning System), WiFi and Bluetooth wireless capabilities. The new system will also have a touch screen and backlit keyboard. The Patrol will be removing the thermal printers and migrating to inkjet printers that use plain paper. The new solution will allow a trooper the ability to remove the MDT and printer from the vehicle and continue with reports in the patrol stations or in local jails while booking criminals.

During the last two years, the Patrol has been in an aggressive program replacing seven-year-old desktop computers. The Patrol replaced approximately 600 desktop computers with high-end desktops complete with three-year warranties. All the desktops have the current Windows XP Professional Operating System, which will allow easy migration to Active Directory.

This year the Patrol purchased new servers to replace aging and outdated Windows NT 4.0 network. The new servers will be part of DHSMV’s Active Directory Domain, which will allow for easy management of users from a central location. The old domain was made up of eleven (11) separate domains, which had separate user databases.

Future plans include upgrading Computer Aided Dispatch (CAD), crash reports, and citations data into maps to allow managers to see where certain types of activity are occurring and then make assignments of personnel based on mapped analytical data. Other future plans involve handheld devices such as PDA’s, Smart Phones, and live video as a means to provide quick and accurate information when needed and to provide for increased officer safety. Keeping up with the increasing demand for services requires the Florida Highway Patrol to have state of the art communications equipment and adequate dispatch personnel. The Patrol is joined with other state agencies using an 800 MHz (megahertz) radio system. This radio system has alleviated the problems caused by the limited capacity and capabilities of the previous highband radio equipment.

The Patrol’s dispatch services are consolidated into seven regional communications centers: Tallahassee, Jacksonville, Tampa, Orlando, Ft. Myers, Lantana, and Miami. These centers provide dispatch services not only to the Patrol but to units of several other state law enforcement agencies: Department of Transportation, Motor Carrier Compliance Office; Department of Law Enforcement, Investigations and Division of Capitol Police; Florida Department of Legal Affairs, Medicaid Fraud Control Unit; Department of Financial Services, Insurance Fraud and State Fire Marshal, Bureau of Fire and Arson Investigations; Department of Professional and Business Regulation, Division of Alcoholic Beverages and Tobacco; Department of Environmental Protection, Division of Law Enforcement; and the Department of Agriculture and Consumer Services, Office of Agricultural Law Enforcement.

Through programs such as *FHP (star FHP), which allows motorists to contact the Patrol by cellular telephone, at no cost, to report emergencies or dangerous drivers, the Florida Highway Patrol is taking advantage of new technologies and developing public/private partnerships to enhance public safety. FHP has installed the Highway Advisory Radio Project (low-power radio transmitters) at the state’s welcome centers to broadcast safety messages and apprise drivers arriving in the state of road conditions and emergency situations.

The Florida Highway Patrol website (www.fhp.state.fl.us) provides a wide variety of information for the public. Individuals now can visit the site and obtain information about traffic crashes, traffic conditions, road closures, and other current incidents in each of the Patrol's ten troops. The site also provides a link to the Florida Department of Transportation's report of road conditions and construction projects.

Justification of Outcome Projections

The major purpose of traffic law enforcement is to reduce the costs and personal tragedy involved in traffic crashes. The crash rate (number of crashes per 100 million vehicle-miles traveled) and the death rate (number of traffic fatalities per 100 million vehicle-miles traveled) are measures of the number and severity of traffic crashes. Vehicle-miles traveled are used to standardize the measure because they reflect changes in the exposure to potential traffic crashes from one year to another. A vehicle-mile is one vehicle traveling one mile during the year.

These measures apply to the state as a whole. It is impossible to separate the effect of the Florida Highway Patrol's traffic enforcement from that of other law enforcement agencies. The target for the mileage death rate was chosen to reduce Florida's rate to the level of the national rate within five years. The crash rate reduction was based on a reasonable expectation based on past trends.

Average response time reflects the number of calls for service and the staffing level of the Patrol. More calls for service and fewer available troopers are reflected by a higher response time. The Patrol's statewide performance standard for average response time has been calculated at 26 minutes. The Patrol has a multifaceted approach to reducing the average response time to calls for service. First, as the mobile data terminal (MDT) program continues to evolve, available patrol time is expected to increase. With increased patrol time, more troopers should be available to respond to calls for service resulting in quicker response times. Secondly, our strategy involves a seven-year plan for additional troopers and support personnel, as follows:

<u>Fiscal Year</u>	<u>Proposed Number of New Troopers</u>
2006-2007	50
2007-2008	60
2008-2009	60
2009-2010	60
2010-2011	60
2011-2012	60
2012-2013	50

The increase in personnel is expected to help reduce response times by increasing the number of troopers available to respond to calls for service. Third, the Patrol has increased the number of personnel assigned to the road patrol through downgrading positions during the past four years as supervisory and management personnel have retired.

All outcome measures are affected by staffing levels and expenditures. Response time is improved when the number of available troopers, duty officers, and call takers is increased. Staffing also affects the crash and death rates through the availability of troopers for preventive patrol. The result of having fewer trooper positions is an increase in the number of duty hours spent on required services such as crash investigations and a decrease in the number of duty hours available for patrol and general traffic law enforcement. Technology also plays a role. Expenditures on items such as radars, lasers, video cameras, and Intoxilyzers can improve enforcement, while mobile data computers can reduce the amount of time spent making a traffic stop, reduce time allocated to report writing, make dispatch more efficient, and improve the information available to troopers. Expenditures of these types translate directly to safer highways.

Goal II: Consumer Protection and Public Safety

The Department's motor vehicle and driver licensing services are committed to protecting the motoring public consumers through innovative and cost-effective technology. Acceptable driver behaviors and competencies are the greatest contributors to a safe driving environment. Driver license and motor vehicle fraud is a significant contributor to erosion of the economy and endangers the security and rights of Florida's citizens. The demand for licensing services continues to increase dramatically due to population growth. Processing procedures have increased due to revisions of driver licenses requirements. Utilizing the latest technology available, customer service training for all employees, and designing efficient public service offices are 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*. 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 FBI, Bureau of Citizenship and Immigration, and the Florida Department of Law Enforcement*

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*.

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 upon 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 (ATV's and OHM's).

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:

- *create motor vehicle, mobile home and trailer registrations (license plates);*
- *regulate the sale and use of handicapped placards;*
- *issue and enforce motor vehicle dealer, manufacturer, distributor, and importers license;*
- *license and regulate mobile home manufacturers and train mobile home installers; and*
- *register commercial motor carriers for tax purposes.*

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

Priorities

The top priorities for the Department's driver licensing service are to assure that Florida's motorists are capable of driving safely and to verify license holders' identification. In an effort to protect the public, driver license applicants are tested and if they have a driving history it is evaluated to identify any dangerous driving habits. The driving records of Florida licensees are monitored regularly. The Department requires, as established in law, that those who demonstrate hazardous driving behavior are accountable for their actions through suspensions, revocations, cancellations or disqualifications, and hearings. Motorists who do not drive safely are properly identified and held responsible for the consequences of their actions.

Purchasing a motor vehicle or vessel represents a large investment for most people. The primary reason for the issuance of a title is to protect this investment and to protect ownership rights. Because a title is a secure, negotiable legal document that provides prima facie evidence of ownership and a means for the conveyance of ownership rights to another person it is a valuable document. Therefore, the Department's motor vehicle services make prevention of vehicle title fraud a top priority.

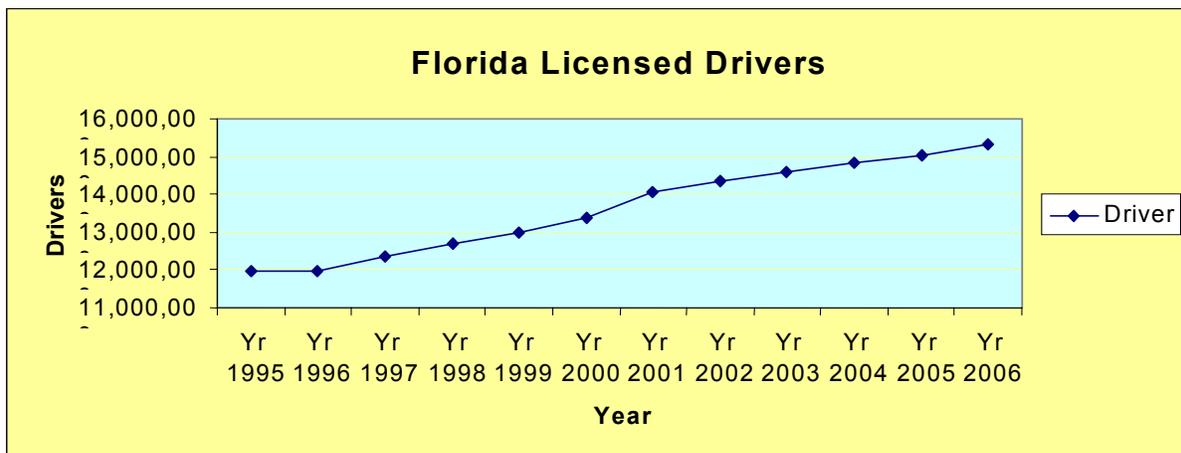
Driver Licensure - Trends & Conditions

Licensing drivers is a state service requiring direct contact with nearly every Florida resident. Two long-term trends affect its future in Florida. The first is population growth and the second is an increasing number of drivers who require special attention – new drivers, problem drivers, and those whose abilities are in decline. Recent events and trends have added new issues to those traditionally associated with driver licensing. The driver licensing system has been called on to perform services relating to anti-terrorism, identity theft, legal presence in the United States, voting, and privacy of government records.

The devastating effects of four hurricanes in 2004 challenged the department to continue delivery of services despite offices being closed for repairs. The Contingency of Operations Plan (COOP) was successfully implemented and teams of department volunteers quickly arrived to remove debris and make assessments of damages allowing for a return to business whenever possible within three days. Temporary reassignment of staff to mobile FLOWmobiles, Florida Licensing On Wheels, allowed services to be provided at alternate sites in hard hit communities. Continual updating of the COOP, effective administration and coordination of resources will ensure a speedy recovery to the delivery of vital services.

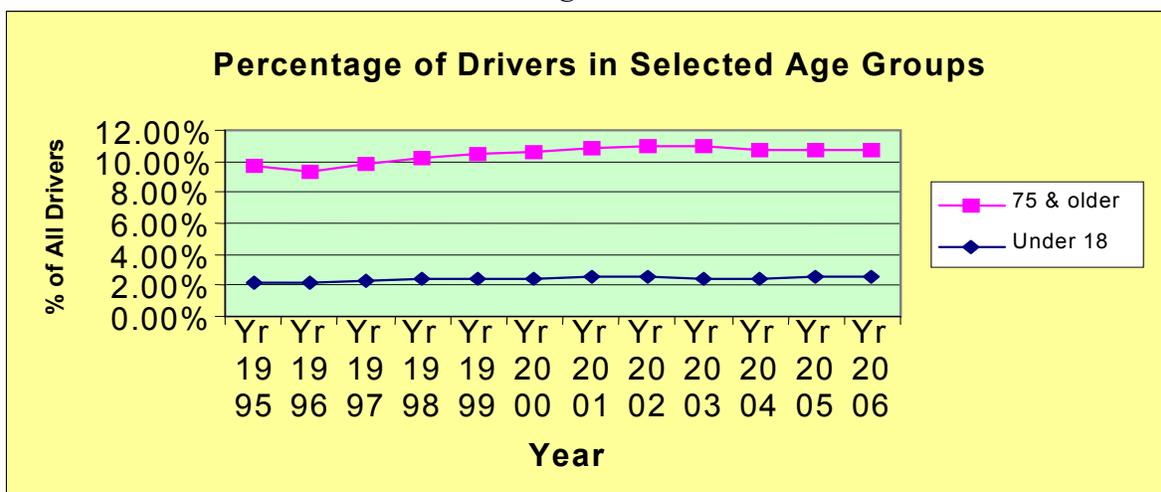
Figure 3, illustrates a 23% increase in the number of licensed drivers within the last decade. Currently, there are more than 14 million customers requiring driver-licensing services. This total is expected to increase to over 15 million by 2006.

Figure 3



Source: Department Of Highway Safety and Motor Vehicles, Driver License Production Database

Figure 4



Source: Department Of Highway Safety and Motor Vehicles, Driver License Production Database

Figure 4 illustrates the increase in the youngest and oldest segments of the driving population over the past decade. The numbers of drivers in these age groups grew at twice the rate of the general driving population. Both groups, for different reasons, represent drivers whose safe driving abilities warrant closer attention than most. This generates a particular need to strengthen the licensing program’s fundamental role of testing and monitoring driver qualifications. Effective January 1, 2004, Floridians who are 80 years or older are required to pass a vision test before they may renew their driver license. An effectiveness study of this new law is being conducted by the University of Alabama and the Insurance Institute for Highway Safety and is scheduled to be completed by September 2005. The Division of Driver Licenses trainers are receiving train-the-trainer education in aging sensitivity, medically at-risk driver cues and alternative transportation resources, to enable them to train all Division of Driver Licenses employees statewide. The GrandDriver program is a new initiative which is an education and awareness campaign of the American Association of Motor Vehicle Administrators (AAMVA) to educate the public about the effects of age on driving ability and to encourage drivers to make wise choices as they grow older. The campaign aims to educate senior drivers and their family, friends and caregivers about the potential challenges they face as they age and to provide information about the various steps older drivers may take to maintain independence as long as possible.

The anti-terrorism effort affects driver licensing in several ways. The federal USA Patriot Act calls for state driver licensing agencies to collect fingerprints and apply security check measures to all commercial vehicle drivers authorized to transport hazardous materials. Seaport security credentialing has also been made a part of the Division of Driver Licenses (DDL) responsibilities. The anti-terrorism effort often involves issues of identity, current whereabouts, and legal presence in this country. To help law enforcement respond on these issues, the Department has implemented a new investigative tool - the Driver And Vehicle Information Database (DAVID) – that provides instant, integrated access to all driver and vehicle information contained in its records.

Identity theft and other crimes involving fraudulent use of driver licenses as the primary identifying document are growing issues that the Department addressed with a major overhaul of

the driver license and ID card issuance system. The new DL and ID cards are as tamper-proof as current technology allows. Procedures for verification of legal identity and presence in the United States have also been greatly strengthened in recent years.

The federal Help America Vote Act calls on the Department to take a central role in a wide array of measures to improve the voting process. For example, in addition to the voter registration done through driver license offices for a number of years, driver license records will contribute to a central voter database.

New security measures have led to a significant increase in the time and resources needed to process many driver license transactions. For example, the identification and immigration documents of all applicants whose US citizenship or legal alien status is unconfirmed are being scanned and scrutinized in great detail, with issuance of the permanent license withheld until this check has been completed. About 45 to 50 thousand driver license applicants a month are directly affected, with an average increase in wait times for all customers of about ten minutes. The new federal Patriot's Act adds a fingerprinting requirement for every hazardous material Commercial Driver License applicant. This adds an estimated 15 minutes to the current 15-minute processing time for each transaction.

In an effort to meet the challenge of accommodating the increased driver population and the many new functions being expected of driver licensing services with no increase in resources, the Department has developed several strategies. The first is to focus on the drivers who present risk rather than those that drive safely by reducing the frequency of interaction with the Department. Over the past several years, for example, licensing requirements for new teen drivers have been greatly strengthened while license renewal requirements have been eased to the point that most citizens seldom need visit a driver license office. Office hours at many locations have been extended to include Saturdays and evenings. Service is more convenient due to Internet and mail-in renewal and address change programs. Credit card re-instatement fee payment via 1-900 numbers and interactive voice telephone systems have greatly enhanced effectiveness and customer convenience. Additionally the Department has seen an increase in the number of electronic renewals. Since September 2003 the percentage of motor vehicle renewals has increase form 4.1% to 9.6% in July 2005. Likewise, the percentage of driver license renewals has increased from 12.7% in September 2003 to 20.5% in July 2005. The Department will continue to promote online renewals with its GoRenew.com. Effective October 1, 2004 the Department eliminated the \$3.00 convenience user fee associated with on-line renewals thereby making on-line service as feasible as traditional walk-in services.

Other tasks that may be performed on-line include a pilot providing knowledge tests on-line to Internet course students. On October 1, 2004, the Department began to automatically block all personal information in motor vehicle and driver records to conform to State and Federal driver privacy requirements. This information will only be released to those requesters authorized by law. Persons to whom the information pertains may request their information not be blocked.

Outsourcing is another step the Department has taken to improve service. Commercial driver license testing has been largely shifted to third party administrators. State personnel administered over 60% of commercial driver license skills tests in the early 1990's compared to about 12% at present.

During fiscal year 2004-05, the Department completed conversion of the submission of industry insurance data from a tape system to an on-line system. The reduction in processing and mailing of cancellation notices from 165 days to 60 days, led to an increase in cases processed during the year. This has made the enforcement of the insurance laws far more effective than ever before. Revenue collections have further increased from \$20 million in fiscal year 2003-04 to approximately \$28 million in 2004-05, an almost 28% increase. These results are due to the efforts made by the Department to re-engineer the programs, the training imparted to staff and industry, and the changes in procedures undertaken to improve efficiencies. Florida's uninsured rate is now the lowest in the nation.

Technological progress has been the core tool used to increase customer service and efficiency. The need to monitor the abilities of the increasing number of aging drivers will be aided by computerized diagnostic procedures. Eligible drivers will continue to take advantage of additional enhancements to Internet services including licensing renewals, duplicates, and address changes which no longer carry a convenience fee. The roll-out of OASIS, the on-line appointment system, allows customers in many counties to schedule appointments over the Internet. Expansion will continue to include all counties thereby reducing the calls to local offices for appointments and general office information. A centralized appointment call center is being implemented to serve customers without Internet access and to allow examiners to focus on serving in-office customers.

The demand for training resulting from the above measures is being addressed by the establishment of regional training centers to provide just-in-time training, customer service and new employee training in an efficient and timely manner. During fiscal year 2004-05, the Department began installing a new secure driver license system which provides new technology (hardware and software), integrates four existing systems, provides faster license processing; and provides greater protection against identity theft. Security features for the new digitized driver license system include multiple layers of network security and application access, the use of one or more biometric identifiers and the scanning of identity documents. These security features will prevent the inadvertent issuance of fraudulent driver licenses and ensure that individuals receiving a license or identification card are who they are and provide assurance that they do not pose a domestic security threat or public safety concern.

Titles and Regulations – Trends & Conditions

Effectiveness within the motor vehicle processes is largely the result of new technologies, which have allowed the Department to serve the public in a more expeditious manner. Internet renewal of motor vehicle license plate and vessel registrations, real property stickers, mobile home and parking permits have been implemented and provide exceptional customer service.

Decentralization of title issuance has been implemented whereby the public may stop by any local County Tax Collector's Office to process and receive titles without liens. The local title issuance process for the titling of rebuilt vehicles has added a great convenience for customers.

To enhance consumer safety, Title II of the Federal Anti Car Theft Act of 1992 required the creation of a National Motor Vehicle Title Information System (NMVTIS). This system, as expected, has helped to deter trafficking in stolen vehicles by making it harder for thieves to title stolen vehicles. It also reduces title fraud by allowing states to verify the validity of titles prior to issuing new titles.

The National Motor Vehicle Title Information System is a significant activity for the Department's motor vehicle program and Florida was one of the original pilot states. The NMVTIS system database is updated by a batch process has online inquiry capability throughout the state effective June 30, 2003 and is scheduled to have online updates in the fall of 2005. This allows any other state to inquire into Florida's system using NMVTIS to determine Florida title status. For Florida, participation in the information system has enhanced the department's ability to identify fraudulent titles, which prior to NMVTIS, was an exclusively a manual process. Thus, it is critical to the motor vehicle program that funds exist to maintain the software and database systems that support the technology that has improved and expanded public access to motor vehicle and driver licenses services.

External Forces and Environmental Impacts

- ✓ **Population** (Continuing growth in the State of Florida).
- ✓ **Economics** (The rising cost of delivering motorist safety services, technology, construction and travel coupled with shortfalls in state budget appropriations and fiscal obligations of recently passed constitutional requirements).
- ✓ **Geography and Demographics** (The general geographic landscape of Florida creates a challenge for serving the citizens in the rural and metropolitan areas).
- ✓ **Federal and state funding and statutory requirements** (Reductions in funding and changes in statutory obligations due to appropriations and laws passed, amended or repealed by Congress).
- ✓ **Judicial Decision-making** (Decisions made by judges, state attorneys and other law enforcement leadership that impact workload created for the agency).

Note: This is a partial list of the types of external forces and environmental impacts that can affect the inputs, outputs and outcomes of the Department.

DHSMV Customers and Stakeholders

The Citizens of Florida

The Visitors of Florida

The Governor and Cabinet

The Legislature

County Tax Collectors

Local and County Governments

Other Law Enforcement Agencies

Business Partners

Civic Organizations

Media and Information-Oriented Organizations

Associated Highway Safety and Law Enforcement
Agencies

Private Providers of Highway Safety and Law
Enforcement Services

Employees of the Department of Highway Safety and
Motor Vehicles

Agency Workforce Plan LRPP Exhibit I

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2006-2007	285	Florida Highway Patrol Reduce 149 Law Enforcement Officer positions	149	Troopers' primary responsibilities include traffic law enforcement, crash investigations, providing assistance to local law enforcement agencies during natural and man-made disasters, and large-scale public events, providing assistance to motorists with disabled vehicles, and striving to ensure highway safety. The deletion of 149 LEO positions will result in 194,778 fewer hours of available patrol time for enforcement activities, crash investigations and assisting stranded motorists. Response times will be adversely affected resulting in motorists having to wait longer for an available trooper.
FY 2006-2007		Titles and Regulations Outsource all Non-commercial, Commercial, and Motorcycle Skills Testing	108	Potential for fraud, inconsistency in the scoring of driver skills by third party testers, and requirement for close monitoring and oversight by Department to ensure public safety. Department personnel would be required to provide training of third party testers to ensure that testers are qualified to administer skills tests.
FY 2006-2007		Titles and Regulations Outsource Staffing of Telephone Call Centers and Replace with Department of Corrections inmates.	24	A previous pilot program resulted in fraudulent use of driver license information by DOC inmates.

FY 2006-2007		Information Technology Administrative Services	2	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.
FY 2006-2007		Information Technology Computer Operations	2	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.
FY 2007-2008	607	Florida Highway Patrol Reduce 355 Law Enforcement Officer positions	355	Troopers' primary responsibilities include traffic law enforcement, crash investigations, providing assistance to local law enforcement agencies during natural and man-made disasters, and large-scale public events, providing assistance to motorists with disabled vehicles, and striving to ensure highway safety. The deletion of 355 LEO positions will result in 464,069 fewer hours of available patrol time for enforcement activities, crash investigations and assisting stranded motorists. Response times will be adversely affected resulting in motorists having to wait longer for an available trooper.
FY 2007-2008		Titles and Regulations Close DL Offices Throughout the State	130	Upon expiration of state office leases, the Department will seek to turn over driver licensing functions to county tax collectors and continue to outsource, privatize and automate these activities. A reduction in salaries and benefits and other operating costs would result due to closure of leased facilities. Licensing functions would be outsourced to county tax collectors with no adverse impact in customer service.

FY 2007-2008		<p style="text-align: center;">Titles and Regulations Eliminate mobile home plant inspection program</p>	38	<p>If this program is privatized, there are seven private In Plant Inspection Agencies (IPIAs) currently approved by Housing and Urban Development (HUD) in the United States. Most private IPIAs structure their fees differently and charge a HUD label fee plus an hourly inspection fee. The HUD label fee is less than Florida's but, their hourly inspection fee increases the cost substantially. Florida currently charges \$32.00 for a HUD label. Private IPIAs fees can vary from \$37.00 to \$91.00 per HUD label.</p>
FY 2007-2008		<p style="text-align: center;">Florida Highway Patrol Eliminate 28 Community Service Officers</p>	28	<p>Community Service Officers (28 positions) are currently assigned to Troop C – Tampa (22 positions) and Troop D – Orlando (6 positions). During fiscal year 2004-2005, CSO's conducted 8,729 crash investigations, assisted 6,482 motorists with disabled vehicles, issued 7,124 traffic citations resulting from crash investigations, spent 514 hours testifying in court, and worked a total of 39,184 hours. The CSO program has freed troopers from working minor traffic crashes and allowed them to concentrate on serious crashes and crimes that require sworn law enforcement officers. Elimination of this program would severely and negatively impact law enforcement efforts by reducing the FHP's ability to respond to all calls for service (i.e., assistance rendered, stranded motorists and crash investigations). Since the purpose of the program is to make certified Law Enforcement Officers more available to work serious crashes and crimes, this reduction would reverse that plan and would increase all the negative impacts as stated in the Law Enforcement Officer reduction issue.</p>

FY 2007-2008		Administrative Services	24	The Division of Administrative Services will eliminate 24 positions in the following activity areas: 1 in the General Counsel/Legal, 4 in Cabinet Affairs/Management Research and Development, 1 in Inspector General, 1 in Planning and Budget, 8 in Finance and Accounting, 2 in Personnel Service/Human Relations, 1 in Training, 2 in the Mailroom, 2 in Property Management, 1 in Contract Management, and 1 in the Print Shop. The workload for these respective areas will be absorbed by the remaining employees. In addition, the elimination of these positions limits the Division of Administrative Services' ability to provide quality, effective and efficient administrative support services to the other divisions within the Department. Over the last four years, this area has reduced the total number of positions by 30% (124 FTEs).
FY 2007-2008		Titles and Regulations Maintain Records-Automate Uniform Traffic Citation System (TCATS)	17	During FY 2003-04, 12 positions were eliminated in the "Maintain Records" activity area. As a result of increased customer demand, 5 positions were reclassified and transferred from this activity to the "Issue Driver Licenses and Identification Cards" activity area. Any further reduction in this program would severely impact customer service.
FY 2007-2008		Titles and Regulations Eliminate 10 Field Operation's positions transferred from Title Examination Unit.	10	Elimination of 10 positions providing one stop shopping at local facilities would abolish a higher level of customer service. Customers would need to visit their local Tax Collector's office for issuance of titles and registrations on rebuilt vehicles.

FY 2007-2008		Information Technology Production Control	3	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.
FY 2007-2008		Information Technology Computer Operations	2	Limits ISA's ability to carry out its mission to provide the highest quality technology-based services, in the most cost-effective manner, to support the department's mission.
Total*	892		892	

*to equal remainder of target

Performance Measures and Standards (LRPP Exhibit II)

Department:		Department of Highway Safety and Motor Vehicles			Dept. No.: 76
Program: Administrative Services				Code:	76010000
Service Budget Entity: Executive Direction And Support Services				Code:	76010100
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)	
Agency administration and supports costs as a percent of total agency costs / agency administration and support positions as a percent of total agency positions	5.40%/6.42%	4.86%/6.29%	5.40%/6.42%	5.40%/6.42%	
Program: Florida Highway Patrol				Code:	76100000
Service Budget Entity: Highway Safety				Code:	76100100
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)	
Florida death rate on patrolled highways per 100 million vehicle miles of travel	1.85	1.66	1.85	1.70	
National average death rate on highways per 100 million vehicles miles of travel	1.5	1.5	1.5	1.5	
Alcohol-related death rate per 100 million vehicle miles of travel	0.64	0.56	0.64	0.64	
Number of crashes investigated by FHP	200,361	236,746	200,361	200,361	

Percent change in number of crashes investigated by FHP	1%	9.5%	1%	1%
Annual crash rate per 100 million vehicle miles of travel	171	129	135	131
Number of hours spent on traffic homicide investigations	156,284	169,385	156,284	156,284
Number of cases resolved as a result of traffic homicide investigations	1,728	2,017	1,728	1,728
Average time (hours) spent per traffic homicide investigations	90.44	83.98	90.44	90.44
Percent of recruits retained by FHP for 3 years after the completion of training	90%	84%	90%	90%
Actual average response time (minutes) to calls for crashes or assistance	26	32	26	26
Number / percent of duty hours spent on preventive patrol (Law Enforcement Officers)	973,703/41%	843,047/34%	973,703/41%	973,703/41%
Number / percent of flight hours spent on aerial traffic enforcement (Law Enforcement Pilots)	1,195/50%	1,318/46%	1,195/50%	1,195/50%
Number / percent of duty hours spent on crash investigations for Law Enforcement Officers	318,700/14%	381,485/15%	318,700/14%	318,700/14%
Number / percent of duty hours spent on crash investigations for Community Service Officers	10,707/29%	15,622/40%	10,707/29%	10,707/29%
Number / percent of time spent on non-patrol support activities (Law Enforcement Officers)	648,125/29%	899,290/36%	648,125/29%	648,125/29%

Average time (hours) to investigate crashes (Long form)	2.17	2.32	2.17	2.17
Average time (hours) to investigate crashes (Short form)	1.35	1.36	1.35	1.35
Average time (hours) to investigate crashes (Non-reportable)	0.65	0.73	0.65	0.65
Number / percent of duty hours spent on law enforcement officer assistance to motorists	107,649/5%	105,173/4%	107,649/5%	107,649/5%
Number of motorists assisted by law enforcement officers	299,924	278,800	299,924	299,924
Number of training courses offered to FHP recruits and personnel	56	56	45	45
Number of students successfully completing training	1,224	1,053	1,224	1,224
Percent of closed criminal investigations which are resolved	80%	88%	80%	80%
Number / percent of duty hours spent on: Criminal investigations	56,199/60%	47,302/55%	56,199/60%	56,199/60%
Number / percent of duty hours spent on: Professional compliance investigations	5,293/6%	4,411/5%	5,293/6%	5,293/6%
Number / percent of duty hours spent on: Polygraph examinations activities	5,885/5%	5,867/7%	5,885/5%	5,885/5%
Number / percent of duty hours spend on: Non-investigative support activities	25,250/29%	28,616/33%	25,250/29%	25,250/29%
State seat belt compliance rate	67.5%	76.3%	67.5%	67.5%
Percent change in seat belt use	1%	3.7%	1%	1%
Program: Florida Highway Patrol			Code:	76100000
Service Budget Entity: Executive Direction And Support Services			Code:	76100400
Approved Performance Measures for FY	Approved Prior Year	Prior Year Actual	Approved Standards	Requested

2004-05 (Words)	Standard FY 2004-05 (Numbers)	FY 2004-05 (Numbers)	for FY 2005-06 (Numbers)	FY 2006-07 Standards (Numbers)
Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	1.41%/1.18%	1.41%/1.14%	1.41%/1.18%	1.41%/1.18%
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Driver Licensure			Code:	76250300
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Percent of customers waiting 15 minutes or less for driver license service	75%	50%	75%	50%
Percent of customers waiting 30 minutes or more for driver license service	18%	35%	18%	35%
Average number of corrections per 1,000 driver records maintained	4	4	4	4
	5,070,629	5,181,449	5,098,771	5,418,344
Number of ID cards issued	993,339	815,051	998,852	852,315
Number of written driver license examinations conducted	1,430,334	1,515,776	1,430,334	1,561,590
Number of road tests conducted	587,137	477,619	587,137	492,055
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Motorist Financial Responsibility Compliance			Code:	76250400
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)

Percent of motorists complying with financial responsibility	92%	96%	95%	96%
Number of insured motorists	10,075,799	11,260,361	11,100,000	12,180,000
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Identification And Control Of Problem Drivers			Code:	76250500
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Percent of "Driving Under the Influence" course graduates who do not recidivate within three years of graduation	86%	86%	86%	86%
Number of driver licenses / identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percentage change shown	3,326/19%	2,179/-11%	3,236/19%	2,356/-27%
Number of problem drivers identified	1,445,427	1,459,919	1,760,812	1,866,461
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Mobile Home Compliance And Enforcement			Code:	76250600
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Ratio of warranty complaints to new mobile homes titled	1:70	1:152	1:153	1:154
Number of mobile homes inspected	14,000	17,389	14,000	14,800
Service Budget Entity: Motor Carrier Compliance			Code:	76250700

Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Vehicle And Vessel Title And Registration Services			Code:	76250800
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Percent of vehicle/vessel titles issued without error	98%	92%	99%	92%
Number of fraudulent motor vehicle titles identified and submitted to law enforcement	720	50	780	50
Percent change in number of fraudulent motor vehicle titles identified and submitted to law enforcement	48%	-94%	3%	3%
Average cost to issue a motor vehicle/vessel title	\$1.90	\$2.12	\$1.90	\$2.12
Number of motor vehicle and mobile home titles issued	5,100,000	6,574,143	5,800,000	6,700,000
Number of motor vehicle and mobile home registrations issued	14,530,000	20,232,111	19,000,000	21,446,037
Issuance of vessel titles	207,761	255,547	210,000	270,879
Issuance of vessel registrations	989,600	987,213	989,600	1,046,445

Average number of days to issue vehicle title	3	3	3	3
motor vehicles failing the statutory and procedural and requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles	1:8	1:9	1:8	1:8
Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings	20,000	33,018	23,000	36,319
Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%	99%	99%	99%
Number of automobile dealers licensed	11,800	12,729	12,045	12,800
Ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits	\$1.73:1	\$1.30:1	\$1.73:1	\$1.30:1
Number of International Fuel Use Tax and International Registration Plans accounts audited	300	369	350	350
Number of Motor Carrier audited per auditor, with number of auditors shown	22:14	21:10	22:14	22:14

Program: Licenses, Titles and Regulations			Code:	76250000
Service Budget Entity: Executive Direction And Support Services			Code:	76250900
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	2.13%/2.19	2.20%/2.16	2.13%/2.19	2.13%/2.19
Program: Kirkman Data Center			Code:	76400000
Service Budget Entity: Information Technology			Code:	76400100
Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2004-05 (Numbers)	Prior Year Actual FY 2004-05 (Numbers)	Approved Standards for FY 2005-06 (Numbers)	Requested FY 2006-07 Standards (Numbers)
Percent of customers who rate services as satisfactory or better as measured by survey	80%	98%	90%	90%

Department of Highway Safety and Motor Vehicles

Performance Measures Assessment LRPP Exhibit III



Below is a listing of agency measures that did not fall below the standard approved for Fiscal Year 04-05:

Administrative Services

1. Agency administration and supports costs as a percent of total agency costs / agency administration and support positions as a percent of total agency position

Florida Highway Patrol

1. Florida death rate on patrolled highways per 100 million vehicle miles of travel
2. National average death rate on highways per 100 million vehicles miles of travel
3. Alcohol-related death rate per 100 million vehicle miles of travel
4. Number of crashes investigated by FHP
5. Percent change in number of crashes investigated by FHP
6. Annual crash rate per 100 million vehicle miles of travel
7. Number of hours spent on traffic homicide investigations
8. Number of cases resolved as a result of traffic homicide investigations
9. Average time (hours) spent per traffic homicide investigation
10. Number / percent of flight hours spent on aerial traffic enforcement (Law Enforcement Pilots)
11. Number / percent of duty hours spent on crash investigations for Law Enforcement Officers
12. Number / percent of duty hours spent on crash investigations for Community Service Officers
13. Average time (hours) to investigate short form crashes
14. Number/percent of duty hours spent on law enforcement officer assistance to motorists
15. Number of training courses offered to FHP recruits and personnel
16. Percent of closed criminal investigations which are resolved
17. Number / percent of duty hours spent on: Professional compliance investigations
18. Number / percent of duty hours spent on: Polygraph examinations activities
19. State seat belt compliance rate
20. Percent change in seat belt use

Driver Licensure

1. Average number of corrections per 1,000 driver records maintained
2. Number of written driver license examinations conducted
3. Percent of motorists complying with financial responsibility
4. Number of insured motorists
5. Percent of "Driving Under the Influence" course graduates who do not recidivate within three years of graduation
6. Number of problem drivers identified
7. Number of driver licenses issued

Motor Vehicles

1. Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings
2. Percent of dealer licenses issued within 7 working days upon receipt of completed applications
3. Number of automobile dealers licensed
4. Ratio of warranty complaints to new mobile homes titled
5. Number of mobile homes inspected
6. Number of motor vehicle and mobile home titles issued
7. Number of motor vehicle and mobile home registrations issued
8. Issuance of vessel titles
9. Average number of days to issue vehicle title
10. Number of International Fuel Use Tax and International Registration Plans accounts audited
11. Number of Motor Carrier audited per auditor, with number of auditors shown

Kirkman Data Center

1. Percent of customers who rate services as satisfactory or better as measured by survey.

Florida Highway Patrol



Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Percent of recruits retained by FHP for 3 years after the completion of training.

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%	84%	6 under	7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The Patrol has been hindered in retaining its law enforcement officers due to historically low salaries. Most who leave the Patrol do so for higher salaries elsewhere. As troopers have gained tenure and experience, their salaries have not increased comparably with other agencies.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

The Patrol has developed and presented a “Long Term Employee Initiative” that deals with the problem of experienced officers remaining at low salary levels due to the present salary plan. In a survey of 38 (responding) highway patrol and state police agencies across the state, the FHP ranked 23rd in starting salaries and 34th for members with 5 years or more of service. The Patrol has proposed a 2.5% annual pay increase for its members. This would allow experienced officers to remain with the Patrol while keeping pace with the typical salaries offered by other law enforcement agencies.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Actual average response time (minutes) to calls for crashes or assistance.

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
26 minutes	32 minutes	6 minutes over	23 %

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 Patrol uses consolidated dispatch operations with other state law enforcement agencies in seven (7) Regional Communications Centers throughout the state. The Patrol is using updated computer aided dispatch (CAD) software (SmartCop) that does not capture data in the same manner as the previous software. Currently, a manual process software application is being developed to generate the average response time report.

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 updated CAD system does not completely replicate the results that were obtained with the former CAD system. In addition, the four-hurricane season during FY 2004-05 impacted the ART. Hurricane Frances alone required an evacuation of more than 2.5 million residents. This was the largest evacuation in Florida's history.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

The current process of calculating the raw data in a PC environment will continue until the development of the new software has been completed. FHP will continue to monitor and review this measure over the next fiscal year.

Recommendations:

The Patrol is in the process of installing software to capture Traffic Stop Data on the Mobile Data Terminals (MDT's). Other applications are also being developed to decrease the writing time for various reports. The Patrol continues to increase the numbers of applicants recruited, hired and trained to perform law enforcement duties.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number and percent of time spent on non-patrol support activities
(Law Enforcement Officers)

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
648,125	899,290	251,165 over	39%
29 %	36%	7 over	24%

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:

Non-patrol support activities can vary and include activities such as disaster control, non-traffic related law enforcement duties such as dignitary protection and escort, man-hunts, and lengthy arrests. During 2004-05, due to the “four major hurricane” season, FHP’s aid to those suffering from the catastrophic damages and road closures caused by the hurricanes accounted for an unprecedented number of man-hours. The Patrol logged in over 306,000 hours in hurricane relief efforts.

Additionally, the Patrol assisted with security operations for the NASCAR 500, the Pepsi 400, Daytona Beach Spring Break, Panama City Beach Spring Break, the Miami Beach Memorial Day Beach Fest and the African American College Reunion held in Daytona Beach. All of these special activities account for many hours that ordinarily would have been available for other law enforcement activities.

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:

FHP will continue to maximize use of its existing resources.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Average time (hours) to investigate crashes:
 Long Form, Short Form, Non-reportable

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
Long 2.17	2.32	.15 over	6.91 %
Short 1.35	1.36	.01 over	0.74 %
Non-reportable 0.65	0.73	.08 over	12.31 %

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:

FHP averaged 197 vacancies per month during 2004-05. Due to the lack of law enforcement staff available to respond to traffic crashes and the travel time necessary to reach a crash scene, it is easy to summarize that the average time to investigate crashes is anticipated to be longer. The magnitude of injuries, vehicles involved, witness availability and secondary contact points after the initial investigation cannot be dictated by a time frame. Times vary from case to case based on the complexity of each and every 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:

FHP will continue to closely monitor this measure. The Patrol will continue to vigorously recruit qualified applicants to be hired, trained, and assigned as new troopers to reduce the vacancy rate.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: Number and percent of duty hours spent on Law Enforcement Officer assistance to motorists; number of motorists assisted by Law Enforcement Officers

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
107,649 hours	105,173	2,476 under	2%
5 %	4%	1 under	20%
299,924 persons	278,800	21,124 under	7 %

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

As the number of vehicles and vehicle miles being driven increases, so does the number of calls for service from the motoring public.

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:

This standard is externally driven. Assistance to motorists is affected by the numbers of motorists requiring assistance and the number who call for assistance.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

FHP continues to vigorously train qualified applicants for law enforcement positions and experienced personnel, as well, in order to better prepare them for today's high demands for service. FHP is dedicated to providing the ever-increasing agency and statutory training needs.

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Executive Direction and Support Services
Measure: Program administration and support costs as a percent of total program costs; program administration and support positions as a percent of total program positions

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
1.41 % costs	1.49 %	0.08 % over	Less than 1%
1.18 % positions	1.14 %	0.04 % under	Less than 1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Licenses, Titles & Regulations

Driver Licensure and Motor Vehicles



Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Percent customers waiting 15 minutes or less for driver license 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
75%	50%	25% under	-33%

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:

Increase scrutiny of driver license applicants relating to homeland security. Shift of quick transaction types (e.g. routine renewal) to tax collectors and Internet.

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 customers waiting 30 minutes or more for driver license 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
18%	35%	17 % over	+94%

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:

Increase scrutiny of driver license applicants relating to homeland security. Shift of quick transaction types (e.g. routine renewal) to tax collectors and Internet.

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: Number of road tests conducted

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
587,137	477,619	109,518 under	-19%

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:

This standard is a statistical projection of demand, based on past trends. A degree of difference from the subsequent actual figure is expected for such estimates.

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: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of ID 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
993,339	815,051	178,288 under	-18%

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:

This standard is a statistical projection of demand, based on past trends. A degree of difference from the subsequent actual figure is expected for such estimates.

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: Department of Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Motor Carrier Compliance
Measure: Ratio of taxes collected as a result of IRP & IFTA audits to the cost

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
\$1.73:1	\$1.30:1	.43 under	-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:

Audits are conducted on a random basis and revenue collections from audits are undeterminable.

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: Department of Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Motor Carrier Compliance
Measure: Percent of vehicles/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
98%	92%	6% under	-.06%

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:

DMV incorporated the appropriate calculation based on statistical random methodology approved by the Inspector Generals Office.

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: Department of Highway Safety and Motor Vehicles
Program: License, Titles and Regulations
Service/Budget Entity: Motor Carrier Compliance
Measure: Average Cost to issue a motor vehicle/vessel title.

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
\$1.90	\$2.12	\$0.22 over	11.6%

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:

DMV restructured the calculation, based on the Inspector General's Office evaluation and approval. The adjustments resulted in a one time nominal increase in the average fee.

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: Department of Highway Safety and Motor Vehicles

Program: License, Titles and Regulations

Service/Budget Entity: Vehicle/Vessel Title and Registration

Measure: Percent change in number of fraudulent motor vehicles titles identified and submitted to law enforcement.

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
48%	94%	46 under	95.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Consumer fraud is not controlled by the Division, however, targeted reviews of processed titles continues to produce a larger number of fraudulent titles than random sampling. Additionally, DMV now only counts fraud that is “actually submitted to FHP”, not just what is report as possible fraud.

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: Licenses, Titles and Regulations
Service/Budget Entity: Executive Direction and Support Services
Measure: Program administration and support costs as a percent of total program costs; program administration and support positions as a percent of total program positions

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
2.13 % costs	2.20 %	0.07 % over	Less than 1%
2.19 % positions	2.16 %	0.04 % under	Less than 1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Validity and Reliability Statements

LRPP Exhibit IV

Dear Reader:

Thank you for reviewing the Department of Highway Safety's Long Range Program Plan (LRPP). Over the last fiscal year, there have been no changes in the validity, reliability or methodology information for our performance measures except for the measures:

- Number of written driver license examinations conducted
- Number of road tests conducted

All other measures have been previously approved through the legislative process. If you would like additional information, please contact the Budget and Planning Office at (850) 488-3542 or email Melissa McDaniel at McDaniel.Melissa@hsmv.state.fl.us.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of written driver license examinations conducted

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Data on the number of examinations administered are estimated from the figures established prior to system changes described below. In general, the method applies known accurate percentages from past years to current data on issuance transactions. A change has been made to modify the query used in obtaining the number of written driver license examination conducted to achieve a more accurate number of exams administered.

Validity:

This measure is appropriate to the extent that the number of knowledge and skills exams reflects the driver licensing programs' core function of assuring motorists are qualified to safely operate the vehicles they drive.

Reliability:

The Department has implemented an automated driver licensing system (ADLTS) in all its office and a data warehouse for statistical data. While this has improved testing and data efficiency and integrity, the accounting of test activity is no longer consistent with past years' data.

Department: Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Regulations
Service/Budget Entity: Driver Licensure
Measure: Number of road tests conducted

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure nor previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

Data on the number of examinations administered are estimated from the figures established prior to system changes described below. In general, the method applies known accurate percentages from past years to current data on issuance transactions. A change has been made to modify the query used in obtaining the number of road tests conducted to achieve a more accurate number of tests conducted.

Validity:

This measure is appropriate to the extent that the number of knowledge and skills exams reflects the driver licensing programs' core function of assuring motorists are qualified to safely operate the vehicles they drive.

Reliability:

The Department has implemented an automated driver licensing system (ADLTS) in all its office and a data warehouse for statistical data. While this has improved testing and data efficiency and integrity, the accounting of test activity is no longer consistent with past years' data.



Appendix

Glossary of Terms and Acronyms

A

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. 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 December 31 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. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

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

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.

E

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

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, and including furniture and equipment necessary to furnish and operate a new or improved facility.

G-H-I

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.

J

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

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.

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; 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.

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

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.

Nonrecurring: Expenditure or revenue, which is not expected to be needed or available after the current fiscal year.

O

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services, which support the agency mission.

P

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.

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 activities undertaken in accordance with a plan of action organized to realize identifiable goals 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 for FY 2001-2002 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 LRPP.

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.

U-V

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

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

W-X-Y-Z

Other Acronyms and Abbreviations

CAD - Computer Aided Dispatch

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

CIS - Central Image System

DIS - Digital Imaging System

DL - Driver's License

EOG - Executive Office of the Governor

FCO - Fixed Capital Outlay

FDLE - Florida Department Law Enforcement

FFMIS - Florida Financial Management Information System

FHP - Florida Highway Patrol

FLAIR - Florida Accounting Information Resource Subsystem

F.S. - Florida Statutes

FY – Fiscal Year

GAA - General Appropriations Act

GR - General Revenue Fund

IFTA – International Fuel Tax Agreement

IOE - Itemization of Expenditure

IRP - International Registration Plan

IT - Information Technology

LAN - Local Area Network

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

L.O.F. - Laws of Florida

LRPP - Long-Range Program Plan

MAN - Metropolitan area network (information technology)

MV – Motor Vehicle

NASBO - National Association of State Budget Officers

NMVTIS – National Motor Vehicle Title Information System

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

PBPB/PB2 - Performance-Based Program Budgeting

Q1 – Fiscal Year Quarter 1

Q2 – Fiscal Year Quarter 2

Q3 – Fiscal Year Quarter 3

Q4 – Fiscal Year Quarter 4

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

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

WAN - Wide Area Network (information technology)

ZBB - Zero-Based Budgeting