



A SAFER
FLORIDA

HIGHWAY SAFETY AND MOTOR VEHICLES



3RD QUARTER PERFORMANCE REPORT
FISCAL YEAR 2009 - 2010

PROVIDING HIGHWAY SAFETY AND SECURITY
THROUGH EXCELLENCE IN SERVICE, EDUCATION, AND ENFORCEMENT

JULIE JONES, EXECUTIVE DIRECTOR

Leading the Way to... A Safer Florida!

Service Delivery – ensuring customer-driven excellence.

- Over 3.2 million individuals representing nearly 19% of driver license and identification card holders have registered their Emergency Contact Information with the Department.
- From July 2009 through March 2010, the Department issued nearly 20% of its driver license and identification cards through the internet. This represents an increase of 17.5% over the same period a year ago.
- Customers have completed over 18% of their motor vehicle transactions through the internet. This represents an increase of nearly 20% over the same period a year ago.
- State driver license offices processed nearly 4.5 million transactions July 2009 through March 2010.
- 45% of all driver license customers served in state field offices had appointments.



Safety – protecting our citizens through service, education, and enforcement.

- The Florida Highway Patrol during the last nine months (July 2009 – March 2010):
 - Made over 7,300 DUI arrests through enhanced enforcement efforts and concentrated focus during highly traveled holiday periods;
 - Issued over 103,000 seatbelt citations;
 - Made over 3,000 drug arrests;
 - Effected over 5,800 felony arrests;
 - Delivered over 1,800 safety talks to nearly 200,000 attendees; and
 - Rendered assistance to nearly 220,000 motorists.



Workforce – valuing our members.

- The turnover rate for Florida Highway Patrol Troopers and Corporals dropped from 4.2% in July 2009 to 3.05% in March 2010.
- The turnover rate for members serving in the Customer Service Call Center dropped from 11.7% in July 2009 to 7.3% in March 2010.
- Sixty new state troopers joined the ranks of the Florida Highway Patrol in February 2010.



Performance Management – improving our organizational performance.

- As of March 2010, driver license services were offered in 80 state issuance offices and 123 tax collector offices in 46 counties. This represents a 24% increase from the number of tax collector offices that were delivering driver license services in March 2009.
- The Department launched an executive dashboard to provide agency leadership with measurements on the Department's performance (such as percent of driver license and motor vehicle transactions completed via the internet). The executive dashboard includes a scorecard that lists key performance measures with indicators. The report section is comprised of charts and tables that graphically display the data presented in the scorecard.
- In March, Florida TaxWatch posted the results of the Davis Productivity Awards and the Department exceeded expectations with a record 46 awards. Approximately 250 members were recognized for their accomplishments either individually or as part of a workgroup. Equally as impressive, all Department divisions were represented in this year's awards, underscoring the Department's commitment to efficiency and effectiveness. This year built on the success of the 2009 award year, when 42 nominations were submitted and recognized.

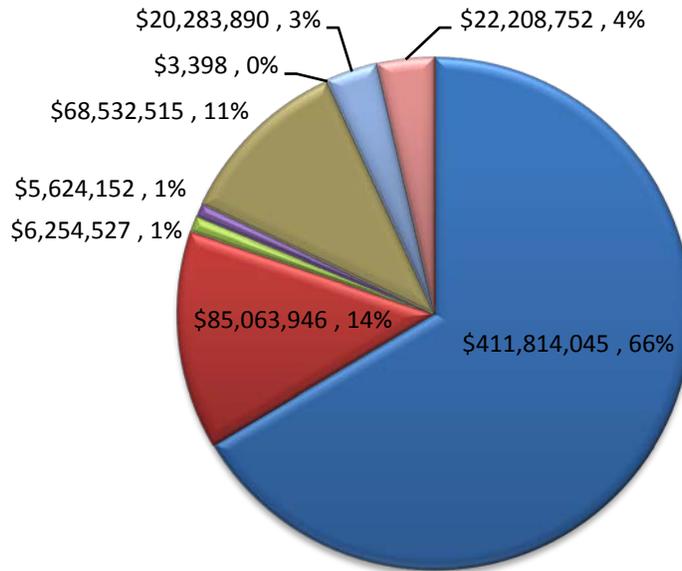


Revenue Information

Revenue Generated

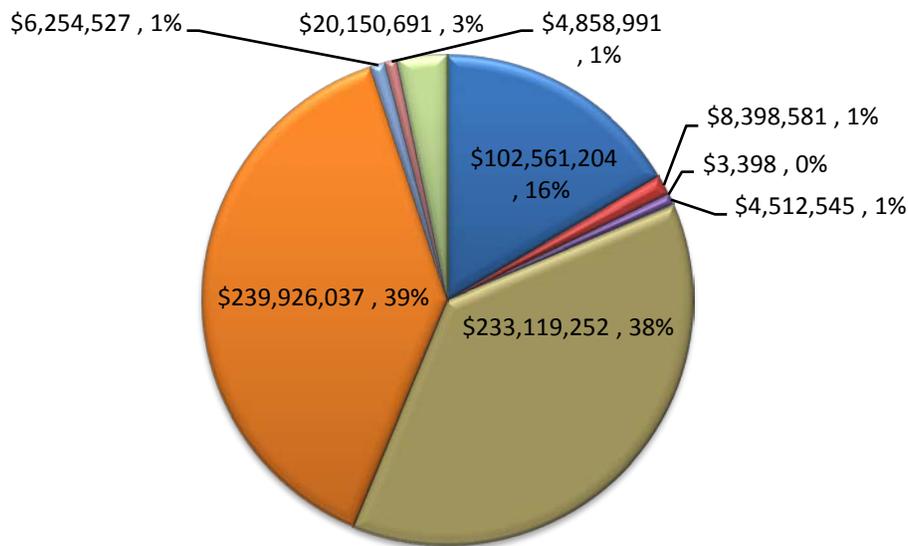
	Trust Fund	General Revenue	Total
3 rd Quarter	\$379,859,187	\$239,926,037	\$619,785,224
Year to Date	\$1,026,615,334	\$531,438,301	\$1,558,053,635

Where the Money Comes From – 3rd Quarter



- Licenses Plates and Decals
- Motor Vehicles Titles
- Motor Fuel Use Tax
- Fines and Forfeitures
- Driver Licenses
- International Registration Plan Receipts
- Driving Records/Transcript
- Other

Where the Money Goes – 3rd Quarter



- HSMV Agency Funding
- Specialized Plate-Sponsor
- International Registration Plan Program
- Law Enforcement Radio TF
- Dept of Transportation
- General Revenue Funded Programs
- Fuel Use Tax
- Air Pollutions Control program
- Other

Performance Measures

<i>Measure</i>	<i>3rd Qtr. 2008-09</i>	<i>3rd Qtr. 2009-10</i>	<i>2009-10 YTD Actual</i>	<i>Annual Standard</i>
Service Delivery - Employ strategies that ensure customer-driven excellence.				
1. Number of motorists assisted by FHP	73,697	68,298	220,092	300,000
2. Percent of driver license office customers waiting 15 minutes or less for service (1)	Annual	54.0%	54.1%	80%
3. Percent of driver license office customers waiting less than 30 minutes for service (1)	Annual	71.5%	71.9%	95%
4. Percent of customer service phone calls answered by the Customer Service Center within two minutes of being placed in the queue (2)	35.9%	29.1%	37.0%	70%
5. Number of highway crashes investigated by FHP	53,795	54,244	163,138	235,000
6. Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	57.4%	64.6%	60.6%	60%
7. Percent of traffic homicide investigations completed within 90 days of crash (3)	75.9%	68.5%	68.2%	80.0%
8. Percent of calls for service responded to within 30 minutes	69.3%	68.1%	69.4%	65.0%
9. Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	24.8%	25.7%	24.8%	23.0%
10. Percent of criminal investigation cases resolved within 30 days	52.0%	61.9%	61.2%	50%
11. Percent of professional compliance investigation cases completed within 45 days	61.9%	58.8%	73.4%	80%
12. Number of corrections per 1,000 driver records maintained (4)	6.6	6.3	6.5	4.0
13. Number of driver licenses and identification cards issued (5)	1,506,170	1,160,032	3,965,012	6,200,000
14. Percent of vehicle/vessel titles issued without error	94.0%	92.7%	91.1%	92%
15. Number of motor vehicle/manufactured home/vessel titles issued	1,251,417	1,364,573	3,767,081	5,750,000
16. Number of motor vehicle/manufactured home/vessel registrations issued	5,196,919	4,936,665	14,658,553	21,300,000
17. Percent of titles issued within three workdays of request	100.0%	100.0%	100.0%	98.0%
18. Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within five workdays of receipt of completed dealer application	99.0%	99.8%	99.6%	99.0%
19. Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	85.6%	81.6%	79.8%	80.0%
20. Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all registrations issued eligible for biennial registration	6.4%	6.8%	16.5%	6.0%

<i>Measure</i>	<i>3rd Qtr. 2008-09</i>	<i>3rd Qtr. 2009-10</i>	<i>2009-10 YTD Actual</i>	<i>Annual Standard</i>
Safety –Protect our citizens’ lives and personal security through service, education, and enforcement.				
21. Florida highway fatality rate per 100 million vehicle miles traveled	Annual	Annual	Annual	1.5
22. Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	Annual	Annual	Annual	0.58
23. Florida's seat belt compliance rate	Annual	Annual	85.2%	85.0%
24. Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	52.2%	49.8%	51.9%	52.0%
25. Number/ percent of registered vehicles that meet Florida's minimum insurance requirements	11,463,197 94.0%	11,505,315 95.0%	11,505,315 95.2%	N/A 95.0%
26. Number/ percent of driving related sanctions issued to all sanctions issued	31,179 6.2%	33,698 7.4%	96,953 6.6%	130,000 5.0%
27. Percent of "Driving Under the Influence" course graduates who do not have another DUI conviction within four years of graduation	Annual	Annual	Annual	90%
28. Percent of new manufactured home warranty complaints to new manufactured homes titled	0.82%	0.67%	0.72%	0.60%
29. Number of manufactured homes inspected in plants (6)	801	758	2,152	6,000
30. Number of rebuilt salvage motor vehicles inspected	7,217	10,278	28,578	25,000
31. Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)	Annual	Annual	Annual	12,800

Workforce –Build an environment that regards our members as our most valuable resource.				
32. Percent of FHP recruit graduates who passed certification exam on initial testing	N/A	N/A	100%	95%
33. Percent turnover for all FHP troopers and corporals	N/A	3.13%	3.05%	7.5%
34. Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	23.0%	24.5%	23.3%	25.0%

Performance Management –Take an integrated approach to measure, manage, and improve our organizational performance to further the agency’s mission.				
35. Agency administration and support costs as a percent to total agency costs	5.28%	4.68%	5.10%	5.00%
36. Number/percent of non-driving related sanctions issued to all sanctions issued	469,939 93.8%	424,773 92.6%	1,363,452 93.4%	2,470,000 95%
37. Cost per motor vehicle/manufactured home/vessel title issued	\$2.50	\$2.82	\$2.82	\$2.75
38. Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements (7)	0.59%	0.66%	1.70%	3.00%
39. Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	0.48%	1.09%	2.71%	3.00%

PERFORMANCE EXPLANATION

(1) Percent of driver license office customers waiting 15 minutes or less for service and Percent of driver license customers waiting 30 minutes or less for service: Two major factors contributing to the wait time exceeding the standard were the 99 (quarterly average) Examiner and Manager positions in state field offices being strategically held vacant due to fiscal constraints and the over 11% turnover rate for Driver License Examiner positions. Federal Real ID requirements have also negatively impacted wait times as additional time is needed to scan required documents and in many instances, educate customers on the specific documents required to obtain a Real ID compliant driver license. The Department is reviewing the existing standard.

(2) Percent of customer service phone calls answered by the Customer Service Center within two minutes of being placed in the queue: The Department continues to experience a large volume of calls that exceeds current capacity. Several steps have been taken to reduce the volume by maximizing staff, resources, technology, and processes. An automated appointment system is in development which will allow some callers to make appointments without human assistance. This will free some analysts to assist other callers. The Department is also enhancing response time to customer emails to prevent the need for a phone call. To bring the Customer Service Center to the industry standard of 80% of calls answered in 2 minutes or less would require an additional 27 positions (based on the current average number of calls, 80 calls per person per day).

(3) Percent of traffic homicide investigations completed within 90 days of crash: The standard for successful prosecution of Traffic Homicide cases continues to increase, which results in additional hours required to complete the investigation. The Patrol has taken several steps to enhance public safety and further support victim families which have impacted the time to complete the case. The abbreviated reporting format has been eliminated to ensure a more comprehensive investigation. In addition, investigators are required to maintain constant contact with victim's family and the State Attorney's Office to provide them with a periodic update on case status, which may further extend the time to complete the investigation.

(4) Number of corrections per 1,000 driver records maintained: Many of the errors made on the driver's record, which subsequently require a correction, are completed or reported by outside agencies (courts and other state motor vehicle agencies). In 2009, the Department worked closely with five clerks of courts, through a DOT grant, to identify causes of errors in the transmission of citation data, propose solutions to decrease error rates, and to create a helpful tool to better guide the clerks in how to resolve errors. Transmission errors by these clerks were reduced by over 8% and the error count for the state was reduced by 7%. At least three large counties implemented new database systems (Palm Beach, Lee, and Orange County) in 2009 that produced a large number of reporting errors that could not be corrected through electronic re-submission from the clerk. Six liaisons work closely with the clerks of courts, e-citation vendors, and law enforcement agencies to provide technical assistance and training to resolve data transmission errors.

(5) Number of driver licenses and identification cards issued: In November 2009, statutory changes were made to discontinue the issuance of a driver license and identification card to the same person. The Department anticipates a continued reduction in the number of identification cards issued. Another significant factor contributing to issuance reduction was the Department's January 1st compliance with the Real ID Act, which strengthened documentation requirements for obtaining an identification card or driver license. Replacement driver license and identification cards are down approximately 43% and 53% respectively, when comparing the first nine months of fiscal year 2009-2010 with the same period last year. When comparing calendar year 2009 with 2008, original driver licenses issuance declined approximately 11%. These declines may be further attributed to economic conditions, the driver license fee increase, and Florida's stagnant population growth.

(6) Number of manufactured homes inspected in plants: Production in manufactured home plants has continued to decrease due to reduced public demand and industry decline causing fewer homes to be inspected in plants. 100% of required manufactured home inspections are being completed. A change in the measure to reflect a percentage of homes inspected, as opposed to the number of homes inspected will be considered.

(7) Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements: The variance is caused by economic conditions that resulted in vacant auditor positions not being filled. All vacant auditor positions are now being filled which should allow us to meet future fiscal year standards. While we do not expect to meet this fiscal year standard, we expect to meet the calendar year federal requirement of 3%.

**PURCHASES MADE IN EXCESS OF \$25,000 AND NOT IN CONJUNCTION WITH
STATE CONTRACTS
JANUARY through MARCH 2010**

ITEM(S) PURCHASED	VENDOR	AMOUNT
FHP: Children's activity books designed to promote the agency's child passenger safety and occupant protection programs focused on promotion of child seat and booster seat usage statewide. Order No. A17AD8.	Child Safety Solutions, Inc. Tallahassee, FL	\$50,000.00
FHP: Promotional items (i.e. flashlights, tire gauges, first aid kits, etc.) will be used in conjunction with educational outreach events to publicize FHP's Occupant Safety Programs. Order No. A16296.	Red Enterprises, LLC Tallahassee, FL	\$149,957.37
DDL: Booklet printing to educate teens and parents on the driving laws and necessary driving skills and behaviors to be a safe driver. Order No. A1B956.	General Printing & Design, Inc. Southborough, MA	\$62,290.00
OWP: A training system that will provide members with an online class registration site that is able to keep electronic training records. The system will notify all supervisors which of their staff members will be receiving training and will include an electronic approval via chain of command. Order No. DO1454673.	Geo Learning West Des Moines, IA	\$345,000.00
DMV: Decal paper is needed to print vehicle registration stickers. Order No. DO1771326.	Moore Wallace North America Jacksonville, FL	\$9,549,832.50
FHP: This ammunition is for transition to the new pistol, Glock 37. Ammunition is used by recruits for firearms training and initial issue, also used for firearms qualification training at the FHP Academy. Order No. A1E701.	Florida Bullet Inc. Clearwater, FL	\$1,545,164.76