

Department of Highway Safety and Motor Vehicles



Long Range Program Plan

Fiscal Years

2001 – 2002 Through 2005 – 2006

“Making Highways Safe”

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Agency Mission

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 road per 100 million vehicle miles of travel.

Baseline 1999	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
2.10	1.90	1.90	1.85	1.80	1.75

OBJECTIVE 1B: *Reduce the statewide traffic crash rate.*

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

Baseline 1999	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
180.6	177	174	171	168	165

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	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
26.75	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/ FY 1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
1,849,868	1,931,853	1,974,198	2,017,472	2,061,694	2,106,885

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

OUTCOME: Number of drivers whose driving privilege is removed or restricted.

Baseline/ FY 1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
1,100,883	1,155,927	1,213,723	1,274,409	1,338,129	1,405,035

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

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

FY 1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
945	475	500	525	550	575

OBJECTIVE 2D: *Reduce criminal use of fraudulent identification.*

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

Baseline/ FY 1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
2,356	2,568	2,799	3,051	3,326	3,625

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

OUTCOME: Ratio of International Registration Plan and International Fuel Use Tax collected from audits to cost of audits.

FY1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
1.79/1	1.75/1	1.73/1	1.71/1	1.70/1	1.70/1

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

OUTCOME: Percent of motor vehicles properly insured.

Baseline/ FY 1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
84%	88%	90%	92%	92%	95%

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

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

FY 1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
99%	99%	99%	99%	99%	99%

OBJECTIVE 2H: *Increase the safety of manufactured home units by ensuring manufacturers' compliance with established construction standards.*

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

FY 1999-00	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
1:52	1:61	1:58	1:60	1:62	1:64

Department of Highway Safety and Motor Vehicles
Linkage to Governor's Priorities

HOW DO YOUR AGENCY GOALS LINK TO THE GOVERNOR'S SIX PRIORITIES?

#1 – Improve student achievement

#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

Agency Trends and Conditions Statement

This Long Range Program Plan is prepared for the Governor, the Cabinet, the Legislature, and the people of Florida. The plan covers fiscal years July 1, 2001 – June 30, 2006, and identifies the Department's goals, programs, services, and activities consistent with the Department's mission and statutory responsibilities.

The program areas are Highway Safety, Driver Licenses, Titles and Regulations. These programs and the services they provide depend on the significant support functions of both the Kirkman Data Center and the Office of the Executive Director/Division of Administrative Services.

As the state agency with primary responsibility for motorist safety, the Department of Highway Safety and Motor Vehicles constantly strives to meet the increasing demands created by a growing population. 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 road rage, removing drunk drivers from the road, and assisting the motoring public.

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 114,352 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.

Priorities

The Florida Highway Patrol's priority responsibility is to maintain safety on Florida's highways. This is accomplished through frequent patrol and enforcement of traffic laws. Response to and complete investigation of traffic crashes provides safety for other drivers passing the scene, insures rapid treatment of injured persons, and provides information about the causes of crashes.

Recognizing that enforcement can only reach a limited number of drivers, the Patrol's second priority is to educate the public about safe driving behavior. This is accomplished through public appearances, media contacts, and radio and television public service announcements.

The public has a right to expect professional conduct from its law enforcement officers. The Patrol achieves this 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.

Trends & Conditions

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

Data in the table below illustrate that from 1992 to 1999 the number of licensed drivers increased from 11.6 million to 13.4 million (16%). From 1990 to 1999, vehicle miles traveled increased from 110 billion to over 139 billion (an increase of 27%). The number of tourists visiting Florida rose from 36 million to over 50 million during the same period. Each year, almost half of Florida's tourists arrive by personal vehicle while others rent vehicles after arriving in the state.

Florida Traffic Trends

Year	Licensed Drivers	Vehicle Miles Traveled*	Traffic Crashes	Non-Fatal Injuries	Deaths	Mileage Death Rate**
1990	11,612,402	109,997	216,245	214,208	2,951	2.68
1991	12,170,821	113,484	195,312	195,122	2,523	2.22
1992	11,550,126 [†]	114,000	196,176	205,432	2,480	2.18
1993	11,767,490	119,768	199,039	212,454	2,719	2.27
1994	11,992,578	120,929	206,183	223,458	2,722	2.25
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	139,329	243,409	232,225	2,920	2.10

* In Millions

** Per 100 Million Vehicle Miles Traveled

† Decrease reflects change in accounting method

In contrast to the increases listed above, since 1997, the Patrol has received 31 law enforcement positions. Presently, Florida has one trooper for over 7,500 licensed drivers while California has one trooper for every 3,100 licensed drivers. Currently, the Highway Patrol is staffed at 67% of the number of troopers needed according to the Patrol Allocation Model, developed by the Northwestern University Transportation Institute for the National Highway Traffic Safety Administration. The model takes into account all activities that comprise a trooper's workload, such as patrol time, crashes investigated, arrests and warnings issued; motorists assisted, and report writing.

Assistance rendered by the Florida Highway Patrol grew from over 258,000 instances in fiscal year 1990-91 to over 300,000 in 1998-99, an increase of 23%. Given

the recent ten-year trend, it is projected that the number of requests for motorist assistance will increase to 404,195 by fiscal year 2004-05.

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. 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 has implemented a plan to deploy a 25-person Reaction Force team from each troop. In addition to its role during natural disasters, the Patrol provides assistance to local law enforcement during periods of civil disorder and during major events such as Speed Week and Bike Week at Daytona Beach.

In 1999, there were 22,896 alcohol- or drug-related crashes in Florida. The Patrol has given priority both to education and to enforcement in order to address this problem. Through various public information programs in schools and the community, the Patrol participates in alcohol and drug prevention programs on an ongoing basis. Troopers made 9,776 driving under the influence arrests during 1999. While they are critical for highway safety, these arrests are very involved and require a large amount of a trooper's time.

Three key types of criminal activity have emerged over the past ten 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. From 1992 through 1998, the Florida Highway Patrol's contraband interdiction efforts resulted in the seizure of over 57,000 pounds of marijuana, over 4,000 pounds of cocaine, 130 vehicles, and 493 weapons. The value of drugs seized was estimated at 22 million dollars. More than 15,500 drug-related arrests were made solely because of traffic stops by the Patrol.

Historically, Florida has experienced random violent acts or criminal mischief on the highway system statewide. Some have led to the deaths of motorists. Random acts of violence on the interstate highway system include a variety of criminal offenses against the motoring public. Although we have a notable number of rock-throwing incidents involving juveniles, there has been an escalation of random violence involving the use or reckless display of firearms by career juvenile and adult offenders. Recently, Florida has experienced an increase in crashes and highway violence related to aggressive driving. Many of these events, which begin with aggressive driving actions, escalate to physical assault.

Highway Violence Incidents Reported to the Florida Highway Patrol

Fiscal Year	Robbery	Strong-arm Robbery	Rock Throwing	Other Acts	Total
1993-94	87	113	740	484	1,424
1994-95	67	67	614	580	1,328
1995-96	39	13	404	590	1,046
1996-97	33	10	387	368	798
1997-98	27	5	313	317	662
1998-99	25	6	272	430	733
1999-2000	80	30	408	939	1,457

A shortage of state law enforcement resources has made it difficult to respond effectively to calls for service, including incidents of highway violence and aggressive driver enforcement. For example, during 1999-2000 the Florida Highway Patrol's statewide average response time for a call for service, including response to traffic crashes, was 26.43 minutes. Statewide, a trooper was not available for over 5,000 calls for service during that fiscal year.

Utilizing Technology

The Patrol is currently in the first year of a three-year project to place mobile data computers in patrol cars. When completely implemented, this project will increase trooper productivity by decreasing the amount of time required to complete reports. It also will 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.

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. In order to improve its communication system, the Patrol has joined with other state agencies to develop a new 800 MHz (megahertz) radio system. The first two phases of this five-phase project have been completed, with negotiations continuing to complete the final three phases. This new radio system will help to alleviate the problems caused by the limited capacity and capabilities of long outdated equipment.

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.

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 move 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.

All outcome measures are affected by staffing levels and expenditures. Response time is improved when the number of available troopers and duty officers is increased. Staffing also affects the crash and death rates through the availability of troopers for preventive patrol. Fewer troopers result in a larger percentage of available duty hours being spent on required services such as crash investigations and less time available for patrol and general traffic law enforcement. Technology will also play a role. Expenditures on items such as radar and video cameras can improve enforcement, while mobile data computers will 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 this type 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 consumers through innovative and cost-effective technology. Driver license and motor vehicle fraud is a significant contributor to erosion of the economy and endangers the livelihood 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 redesigning office layouts 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; and
- administer various private sector treatment programs.

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, 319, 320, and 328, *Florida Statutes*.

Chapter 207, *Florida Statute* 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 taxes.

Chapters 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 mobile 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;

- register commercial motor carriers for tax purposes.

The Department is responsible for the issuance of titles and registrations for vessels owned in the state as required by Chapter 328, *Florida Statutes*.

Priorities

Top priority for the Department’s driver licensing service is to assure that Florida’s motorists are capable of driving safely. 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, and record review hearings. Motorists who drive safely are properly identified, and held responsible for the consequences of their actions.

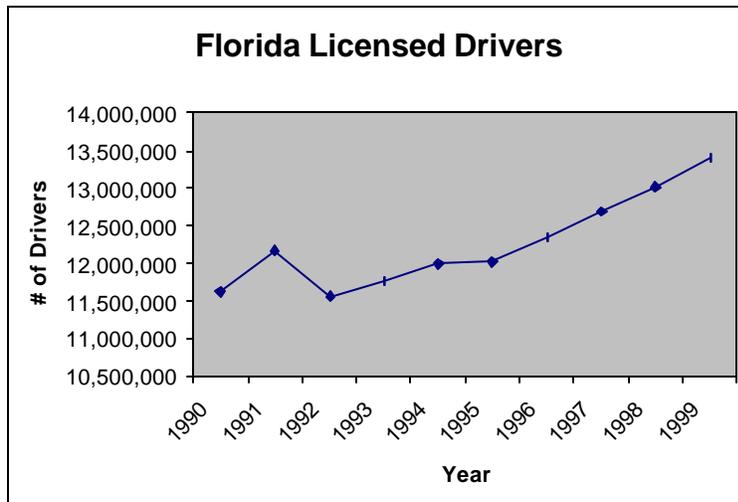
Purchasing a motor vehicle or vessel represents a large investment for most people. The primary reason for the issuance of a title is to protect this large investment and to protect ownership rights. Because a title is a secure, negotiable legal document that provides prima facie evidence of ownership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

Driver Licenses - Trends & Conditions

Licensing drivers is a state service requiring direct contact with nearly every Florida resident. Two 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.

The graph below illustrates the 15% increase in the number of licensed drivers within the last decade. Currently, there are more than 13 million customers requiring driver-licensing services. This total is expected to increase to over 15 million by 2005.

Figure 3



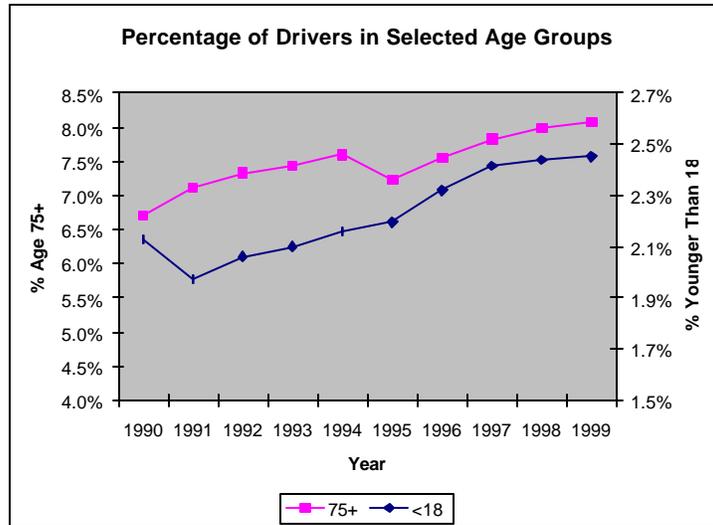


Figure 4

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.

In an effort to meet the challenge of accommodating the increased driver population, 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. Service is more convenient due to Internet and mail-in renewal and address change programs. Office hours at many locations have been extended to include Saturdays and evenings. Credit card re-instatement fee payment via 1-900 numbers and interactive voice telephone systems has greatly enhanced effectiveness and efficiency.

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 written tests in the early ‘90s compared to 12% at present. A pilot project has begun to determine the feasibility and best practices for regular operator’s license testing by third party administrators.

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. Safe drivers will continue take advantage of the recently developed Internet license renewal option.

Motor Vehicles – 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 placards are being 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 is expected to deter trafficking in stolen vehicles by making it harder for thieves to title stolen vehicles. It will also reduce 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 because Florida is a pilot state. Participation in the information system will enhance the ability to identify fraudulent titles, which is now manually done and on an inconsistent basis.

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.

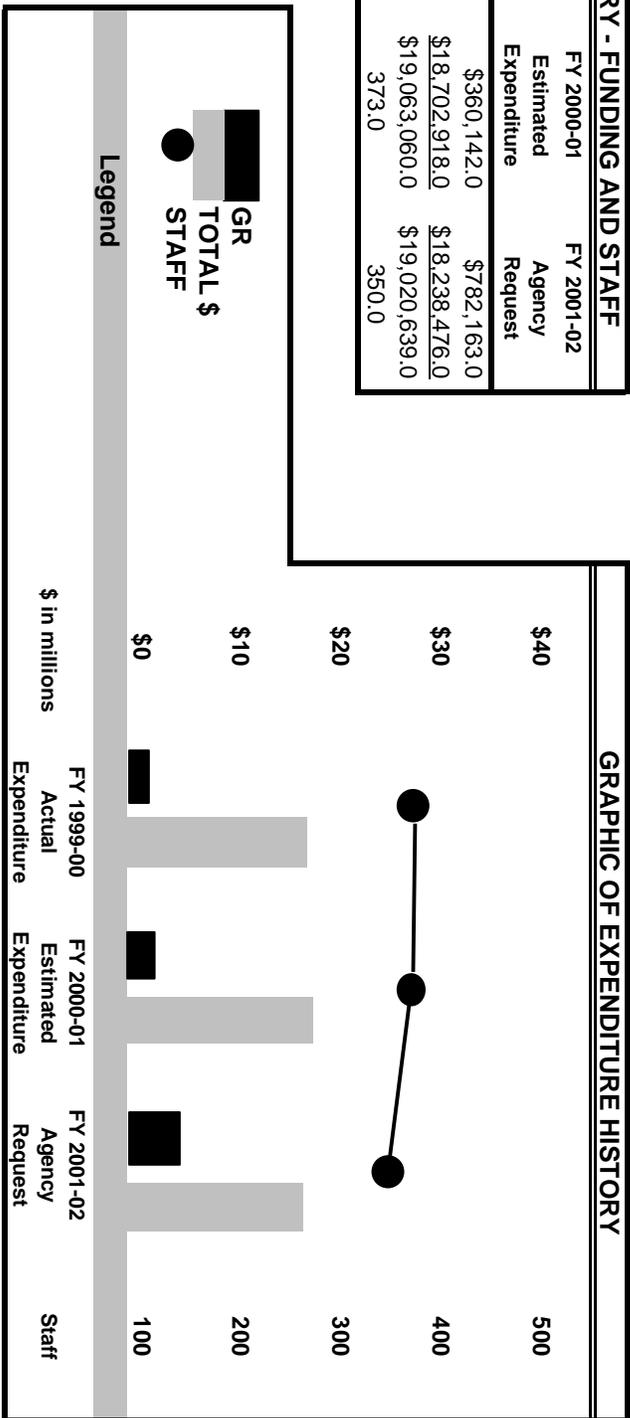
Department of Highway Safety and Motor Vehicles Program Information

PROGRAM NAME: Administrative Services

PROGRAM PURPOSE: Provide leadership and direction

PROGRAM DESCRIPTION: Responsible for monitoring, coordinating, supervising, and directing all services and activities of the Department.

EXPENDITURE HISTORY - FUNDING AND STAFF			
	FY 1999-00	FY 2000-01	FY 2001-02
GR	Actual Expenditure	Estimated Expenditure	Agency Request
	\$356,648.0	\$360,142.0	\$782,163.0
TF	\$17,073,050.0	\$18,702,918.0	\$18,238,476.0
TOTAL	\$17,429,698.0	\$19,063,060.0	\$19,020,639.0
Staff	379.0	373.0	350.0



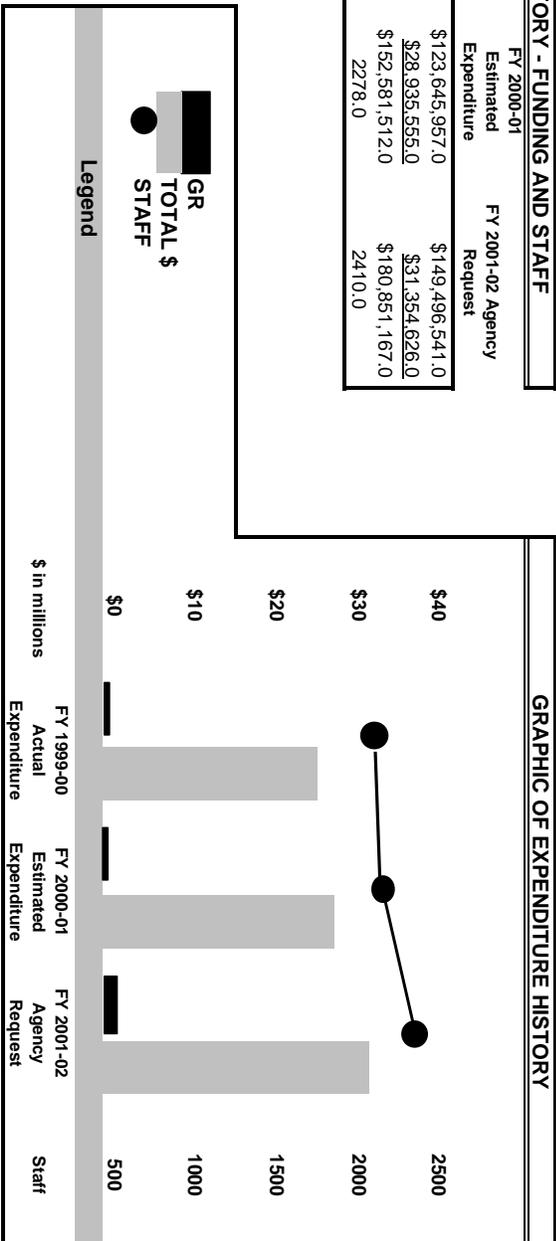
Department of Highway Safety and Motor Vehicles
Program Information

PROGRAM NAME: Highway Patrol

PROGRAM PURPOSE: Maintain safety and security on Florida's highways.

PROGRAM DESCRIPTION: Patrol and support activities such as training and supervision to enforce traffic laws, investigate traffic crashes, provide general law enforcement services, and provide emergency assistance during natural or man-made disasters.

EXPENDITURE HISTORY - FUNDING AND STAFF			
	FY 1999-00 Actual Expenditure	FY 2000-01 Estimated Expenditure	FY 2001-02 Agency Request
GR	\$123,764,157.0	\$123,645,957.0	\$149,496,541.0
TF	\$25,909,018.0	\$28,935,555.0	\$31,354,626.0
TOTAL	\$149,673,175.0	\$152,581,512.0	\$180,851,167.0
Staff	2269.0	2278.0	2410.0



PROGRAM NAME: Highway Patrol

Services Funded Within This Program	Service Outcome Results	Baseline Year / Standard	FY 1999-00 Actual Standard	FY 1999-00 Actual Expenditure	FY 2000-01 Estimated Standard	FY 2000-01 Estimated Expenditure	FY 2001-02 Requested Standard	FY 2001-02 Requested Expenditure
Enforcement of Traffic Laws	Annual Mileage Death Rate	2.23 (1995-96)	2.1	\$141,259,704	1.9	\$144,054,174	1.9	\$171,866,167
Criminal Admin. Investigations	% of Closed Criminal Cases Res.	66% (1996-97)	71%	\$4,375,460	66%	\$4,574,460	66%	\$4,741,611
Public Information & Education	Seat Belt Use Compliance Rate	59% (1995-96)	59.7%	\$1,618,125	60.7%	\$1,618,125	60.7%	\$1,946,901
Executive Direction & Support	Percent Admin. Costs & Positions of Total Costs & Pos.	1.51%:1.06% (1999-2000)	1.61%:1.01%	\$2,419,886	1.37%:1.00%	\$2,419,886	1.29%:1.00%	\$2,296,488

Department of Highway Safety and Motor Vehicles

PROGRAM: Florida Highway Patrol

SERVICE: Highway Safety

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

				FY 1999-00	FY 2000-01	FY 2001-02
OUTCOMES	Florida death rate on patrolled highways per 100 million vehicle miles of travel.	Baseline	Baseline FY	Actual	Estimated*	Agency Request
	National average death rate on highways per 100 million vehicles miles of travel	2.23	95/96	2.1	1.9	1.9
	Florida death rate on all roads per 100 million vehicle miles of travel.	1.7	95/96	1.7	1.7	1.7
	National average death rate on all roads per 100 million vehicles miles of travel	2.23	95/96	2.1	1.9	1.9
	Alcohol-related death rate per 100 million vehicle miles of travel.	1.7	95/96	1.7	1.7	1.7
	Number of crashes investigated by FHP.	0.84	95/96	0.63	0.64	0.64
	Percent change in number of crashes investigated by FHP.	183,626	95/96	203,999	186,978	222,073
	Annual crash rate per 100 million vehicle miles of travel.	-5%	95/96	22%	+1	+1
		180.6	98/99	179.6	177	177
OUTPUTS	Number of hours spent on traffic homicide investigations.	114,722	95/96	142,922	133,105	133,105
	Number of cases resolved as a result of traffic homicide investigations.	1,484	95/96	1,761	1,647	1647
	Average time (hours) spent per traffic homicide investigations.	77.31	95/96	81.16	80.82	80.82
	Percent of recruits retained by FHP for 3 years after the completion of training.	NEW	99/00	93%	88%	88%
	Actual average response time (minutes) to calls for crashes or assistance.	26	95/96	26.43	26	26
	Number of law enforcement duty hours spent on preventive patrol. [Number of law enforcement duty hours spent on aerial traffic enforcement.]	985,240	95/96	894,431	1,014,491	See New Measure
	Percent of law enforcement duty hours spent on preventive patrol. [Percent of law enforcement duty hours spent on aerial traffic enforcement.]	44%	95/96	40%	42%	See New Measure
	Number of law enforcement duty hours spent on crash investigations. [Number of community service officer duty hours spent on crash investigations.]	298,550	95/96	327,342	337,801	See New Measure

*Reflects approved adjustments to GAA standards

Highway Patrol

LRPP 2001-2006
Approved Measures List

Department of Highway Safety and Motor Vehicles

	Percent of law enforcement duty hours spent on crash investigations. [Percent of community service officer duty hours spent on crash investigations.]	13%	95/96	14%	14%	See New Measure
	Average time (hours) to investigate crashes (<i>Long form</i>).	2.23	95/96	2.34	2.17	2.17
	Average time (hours) to investigate crashes (<i>Short form</i>).	1.43	95/96	1.32	1.35	1.35
	Average time (hours) to investigate crashes (<i>Non-reportable</i>).	0.65	95/96	0.64	0.65	0.65
	Duty hours spent on law enforcement officer assistance to motorists.	106,308	95/96	98,801	102,387	107,649
	Percent of duty hours spent on law enforcement officer assistance to motorists.	5%	95/96	4%	5%	5%
	Number of motorist assisted by law enforcement officers.	310,581	95/96	293,592	299,924	319,620
	Number of training courses offered to FHP recruits and personnel.	20	95/96	56	41	56
	Number of students successfully completing training.	948	98/99	1224	967	1224

*Reflects approved adjustments to GAA standards

Highway Patrol

LRPP 2001-2006
Approved Measures List

Department of Highway Safety and Motor Vehicles

SERVICE:	Criminal Investigations						
<i>Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:</i>							
			FY 1999-00	FY 2000-01	FY 2001-02		
OUTCOMES	Percent of closed criminal investigation cases which are resolved.	Baseline 66%	Baseline FY 96/97	Actual 71%	Estimated* 66%	Agency Request 66%	
OUTPUTS	Number of hours spent on investigations	63,350	96/97	50,433	63,350	63,350	
	Hours spent on criminal investigation cases closed.	49,034	95/96	40,556	37,901	37,901	
	Actual number of criminal cases closed	1200	95/96	1,000	1,233	1,233	
	Hours spent on professional compliance investigation cases closed.	12,049	95/96	9,877	7884	7884	
	Actual number of professional compliance investigation cases closed	168	95/96	74	122	122	
SERVICE:	Public Information/Safety Education						
<i>Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:</i>							
			FY 1999-00	FY 2000-01	FY 2001-02		
OUTCOMES	Percent change in seat belt use.	Baseline -1.2%	Baseline FY 95/96	Actual -1%	Estimated* +1%	Agency Request +1%	
	State seat belt compliance rate.	59%	95/96	58.7%	60.7%	60.7%	
OUTPUTS	Number of public traffic safety presentations.	1,173	95/96	1333	1,563	1,563	
	Number of persons in attendance at public traffic safety presentations.	78,924	95/96	53,560	83,475	68,518	
	Average size of audience per presentation.	67	95/96	40	53	53	
SERVICE:	Executive Direction						
<i>Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:</i>							
			FY 1999-00	FY 2000-01	FY 2001-02		
OUTCOMES	Percent program administration and support costs and positions compared to total program costs and positions	Baseline 1.61%-1.01%	Baseline FY 99/00	Actual 1.61%-1.01%	Estimated* 1.37%-1.00%	Agency Request 1.26%-1.12%	
OUTPUTS	No GAA outputs.						

*Reflects approved adjustments to GAA standards

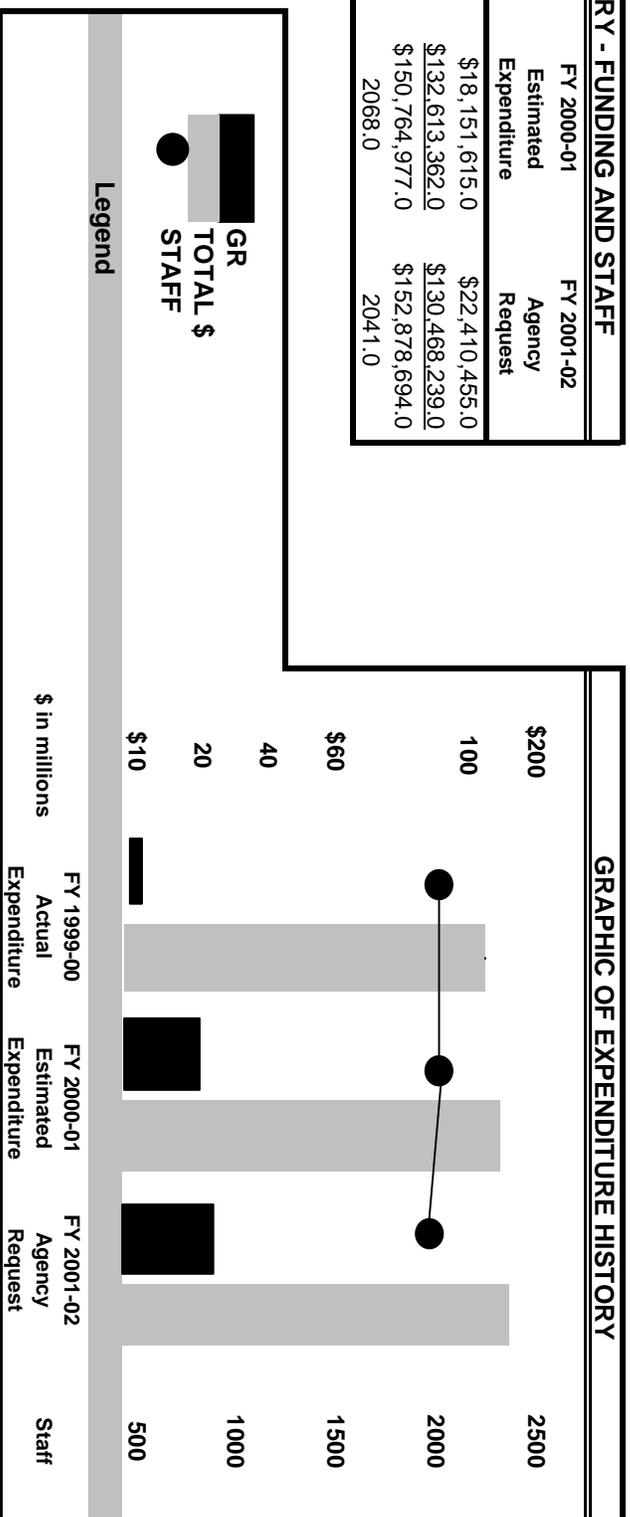
Department of Highway Safety and Motor Vehicles Program Information

PROGRAM NAME: Licenses, Titles, and Regulations

PROGRAM PURPOSE: Increase consumer protection and public safety

PROGRAM DESCRIPTION: Provide drivers license services, motor vehicle and vessel titles and registrations, motor carrier and mobile home compliance services.

EXPENDITURE HISTORY - FUNDING AND STAFF			
	FY 1999-00	FY 2000-01	FY 2001-02
GR	\$6,467,671.0	\$18,151,615.0	\$22,410,455.0
TF	\$137,404,868.0	\$132,613,362.0	\$130,468,239.0
TOTAL	\$143,872,539.0	\$150,764,977.0	\$152,878,694.0
Staff	2068.0	2068.0	2041.0



Department of Highway Safety and Motor Vehicles

PROGRAM: Licenses, Titles and Regulations

SERVICE: Vehicle and Vessel Title and Registration Services

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

	Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
			Actual	Estimated*	Agency Request
OUTCOMES					
Percent of vehicle/vessel titles issued without error.	99.9%	1999-20	99.9%	99.9%	99.9%
Number of fraudulent motor vehicle titles identified and submitted to law enforcement.	945	1997-98	423	930	475
Percent change in number of fraudulent motor vehicle titles identified and submitted to law enforcement	5%	1996-97	-43%	9%	9%
Average cost to issue a motor vehicle title	\$2.05	1996-97	\$1.89	\$1.89	\$1.89
Average cost to issue a vessel title	\$5.50	1996-97	\$1.89	\$1.89	\$1.89
Outputs					
Number of motor vehicle and mobile home titles issued.	4,685,258	1998-99	5,152,272	4,700,000	5,200,000
number of motor vehicle and mobile home registrations issued.	13,515,746	1998-99	13,929,885	13,923,922	14,487,080
issuance of vessel titles	210,457	1998-99	246,659	224,171	250,000
issuance of vessel registrations	829,971	1998-99	858,431	863,501	875,599
Number of telephone inquiries responded to	442,595	1998-99	381,251	380,176	375,681
Average number of days to issue vehicle title	3.5	1996-97	2	3.4	5
SERVICE:	Compliance and Enforcement				
OUTCOMES					
Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural and requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles.	1:4	1998-99	1:4	1:5	1:5
OUTPUTS					
Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings.	16,104	1998-99	14,250	15,000	15,675

*Reflects approved adjustments to GAA standards

Department of Highway Safety and Motor Vehicles

SERVICE Licensing Automobile Dealers

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that do not align with a specific service:

	Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02	
			Actual	Estimated*	Agency Request	
OUTCOMES	Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%	1998-99	99%	99%	
OUTPUTS	Number of automobile dealers licensed	12,987	1998-99	13,268	13,533	13,804

SERVICE: Motor Carrier Compliance

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

OUTCOMES	Ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits.	\$1.85:1	1998-99	\$1.79:1	\$1.85:1	\$1.75:1
OUTPUTS	Number of International Fuel Use Tax and International Registration Plans accounts audited.	260	1998-99	298	303	309
	Number of Motor Carrier audited per auditor, with number of auditors shown	18.47/13.75	1996-97	22.07/13.5	22:14	22:14

SERVICE: Mobile Home Compliance and Enforcement

OUTCOMES	Ratio of warranty complaints to new mobile homes titled.	1:61	1998-99	1:52	1:61	1:61
OUTPUTS	Number of mobile homes inspected.	20,407	1998-99	16,113	16,450	16,650

*Reflects approved adjustments to GAA standards

Department of Highway Safety and Motor Vehicles

Fiscal Year 2000-01 GAA/Implementing Bill measures for this program that align with this service:

	Baseline	Baseline FY	FY 1999-00	FY 2000-01	FY 2001-02
			Actual	Estimated*	Agency Request
SERVICE: Driver Licensure					
OUTCOMES	% of customers waiting 15 minutes or less for driver license service	75%	1996/97	80%	82%
	% of customers waiting 30 minutes or more for driver license service	11%	1996/97	9%	11%
	% of DUI course graduates who do not recidivate within 3 years of graduation	86%	1996/97	86%	86%
	Average number of corrections per 1,000 driver records maintained	4.4	1996/97	3.6	4
OUTPUTS	Number of driver licenses issued	3,006,525	1996/97	4,169,540	4,188,819
	Number of ID cards issued	718,351	1996/97	832,230	821,349
	Number of written driver license examinations conducted	1,013,231	1996/97	1,311,508	1,340,256*
	Number of road tests conducted	365,079	1996/97	538,360	550,161*
					562,220
* Corrected from GAA figure (GAA figure in error)					
SERVICE: Motorist Financial Responsibility Compliance					
OUTCOMES	% of motorists complying with financial responsibility	78%	1996/97	84%	83%
OUTPUTS	No GAA outputs for this service				88%
SERVICE: Identification and Control of Problem Drivers					
	Number of driver licenses/identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percentage change shown	911/NA	1996/97	2356/9%	2178/1%
OUTPUTS	No GAA outputs for this service				2568/18%

*Reflects approved adjustments to GAA standards

Licenses, Titles and Registrations

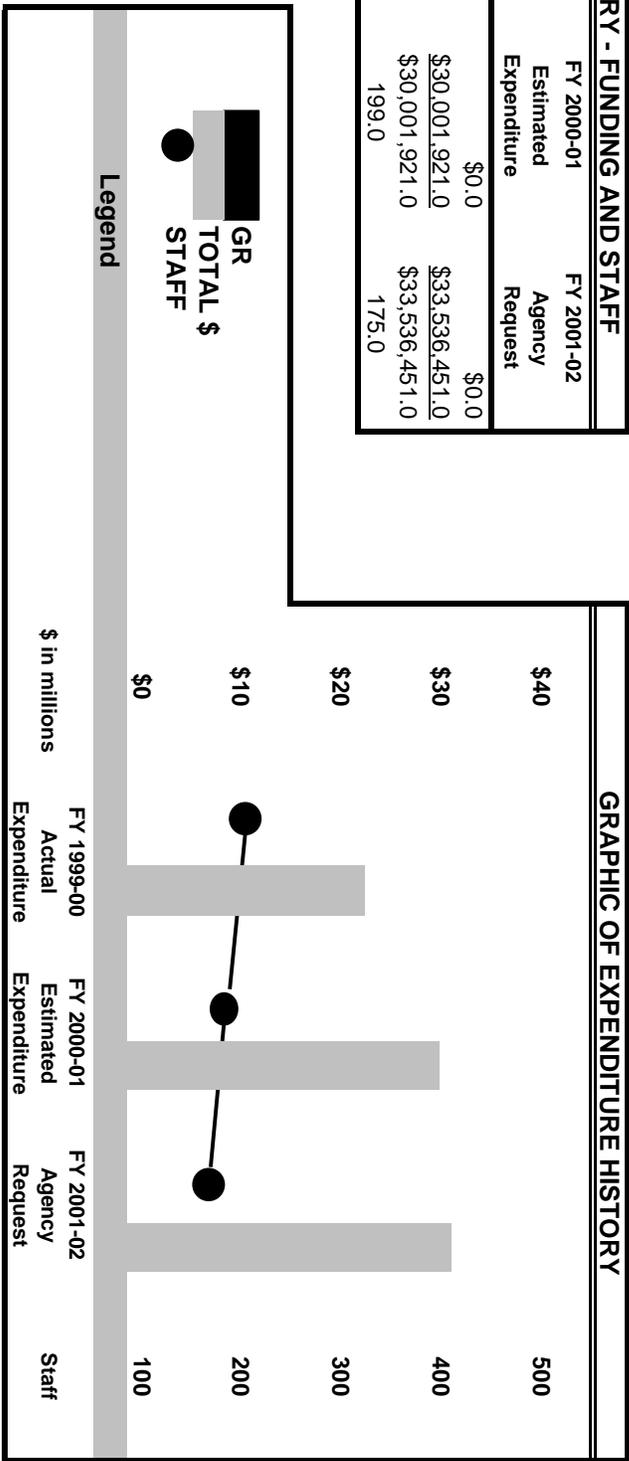
Department of Highway Safety and Motor Vehicles Program Information

PROGRAM NAME: Kirkman Data Center

PROGRAM PURPOSE: Provide data processing support

PROGRAM DESCRIPTION: Provide data processing services to the Department and other external customers.

EXPENDITURE HISTORY - FUNDING AND STAFF			
	FY 1999-00	FY 2000-01	FY 2001-02
GR	\$0.0	\$0.0	\$0.0
TF	<u>\$23,956,476.0</u>	<u>\$30,001,921.0</u>	<u>\$33,536,451.0</u>
TOTAL	\$23,956,476.0	\$30,001,921.0	\$33,536,451.0
Staff	202.0	199.0	175.0



Department of Highway Safety and Motor Vehicles
Information Technology Projects Table
Capital Improvement Projects Table

PROGRAM NAME: Licenses, Titles and Regulations

SERVICE NAME: Vehicle and Vessel Title and Registration Services

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Florida Real-Time Vehicle Information System	\$23,406,548	\$3,901,093	\$3,901,091	\$3,901,091	\$3,901,091	\$3,901,091	\$3,901,091
Motor Vehicle/Vessel Host	\$24,901,347	\$1,626,912	\$4,654,887	\$4,654,887	\$4,654,887	\$4,654,887	\$4,654,887
FRVIS Equipment Replacement	\$29,657,227	\$6,945,170	\$5,902,479	\$5,381,159	\$5,445,241	\$4,407,132	\$1,576,046
	\$0						

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Minor Repairs/Improvements-(080002)	\$269,459		\$269,459				

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvements Projects Table

PROGRAM NAME: Licenses, Titles, and Regulations

SERVICE NAME: Executive Direction and Support Services

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Administrative Support Services	\$314,795	\$78,715	\$47,216	\$47,216	\$47,216	\$47,216	\$47,216

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvement Projects Table

PROGRAM NAME: Licenses, Titles and Regulations

SERVICE NAME: Motor Carrier Compliance

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Motor Carrier Support Services	\$1,826,473	\$585,383	\$248,218	\$248,218	\$248,218	\$248,218	\$248,218

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Minor Repairs/Improvements-(080002) Motor Carrier Services Building, Tallahassee, Leon County-(088482)	\$176,450 \$2,052,619		\$176,450				

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvements Project Table

PROGRAM NAME: Licenses, Titles, and Regulations

SERVICE NAME: Mobile Home Compliance and Enforcement

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Mobile Home Support Services	\$238,011	\$1,931	\$47,216	\$47,216	\$47,216	\$47,216	\$47,216

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvement Projects Table

PROGRAM NAME: Licenses, Titles, and Regulations

SERVICE NAME: Identification and Control of Problem Drivers

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Driver Improvement Support Services	\$5,750,525	\$698,847	\$1,226,754	\$956,231	\$956,231	\$956,231	\$956,231

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvements Projects Table

PROGRAM NAME: Licenses, Titles, and Regulations

SERVICE NAME: Motorist Financial Responsibility Compliance

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Financial Responsibility Support Services	\$4,980,774	\$401,173	\$1,132,337	\$861,816	\$861,816	\$861,816	\$861,816

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvement Projects Table

PROGRAM NAME: Licenses, Titles and Regulations

SERVICE NAME: Driver Licensure

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Florida Driver License Information System	\$32,606,610	\$3,357,806	\$6,233,108	\$5,753,924	\$5,753,924	\$5,753,924	\$5,753,924
Driver License Host	\$32,606,609	\$3,357,805	\$6,233,108	\$5,753,924	\$5,753,924	\$5,753,924	\$5,753,924
Uniform Traffic Citation System	\$10,301,642	\$3,000,000	\$2,101,642	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Automated Driver License Testing System	\$219,000	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Minor Repairs/Improvements-(080002) Office, Kissimmee, Osceola County-(088445)	\$485,922		\$444,992	\$40,930			
New Driver Licenses Office, Bradenton, Manatee County-(088472)	\$2,330,200		\$431,025				
Renovate Driver Licenses Office, Orange County-(088496)	\$485,000						

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvements Table

PROGRAM NAME: Licenses, Titles, and Regulations

SERVICE NAME: Licensing Automobile Dealers

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Dealers License Support Services	\$283,995	\$47,915	\$47,216	\$47,216	\$47,216	\$47,216	\$47,216

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006

Department of Highway Safety and Motor Vehicles
Information Technology Projects Table
Capital Improvement Projects Table

PROGRAM NAME: Florida Highway Patrol

SERVICE NAME: Highway Safety

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Highway Safety Support Services	\$7,280,329	\$626,164	\$1,330,833	\$1,330,833	\$1,330,833	\$1,330,833	\$1,330,833

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Minor Repairs/Improvements-(080002)	\$1,678,620		\$972,866	\$705,754			
Land/FHP Station, Dixie County-(088416)	\$143,923	\$143,923					
New FHP Station, Bay County-(088449)	\$2,455,499	\$2,455,499					
FHP Addition-Marion County-(088437)	\$1,233,036		\$1,233,036				
New FHP Communication Shop, Ft. Lauderdale, Broward County-(088421)	\$28,500						\$28,500
FHP Addition- Tampa, FHP Communication Center-(088419)	\$635,738		\$635,738				
FHP Addition, Pensacola, Escambia County-(088420)	\$414,546			\$51,251	\$363,295		
FHP Addition, Tallahassee, Leon County-(088430)	\$520,219		\$67,725	\$452,494			
New FHP Station, West Palm Beach-(088468)	\$2,754,968		\$2,754,968				
New FHP Station- Lee County-(088478)	\$2,631,064		\$640,925	\$1,990,139			
FHP Addition, Bradenton, Manatee County-(088481)	\$209,480					\$209,480	

Department of Highway Safety and Motor Vehicles
 Information Technology Projects Table
 Capital Improvement Projects Table

PROGRAM NAME: Administrative Services

SERVICE NAME: Executive Direction and Support Services

Information Technology Projects Table: (Includes existing systems and projects, and planned new projects)

Project or System Name	Total Cost	Expenditures Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Administrative Support Services	\$8,811,481	\$1,151,541	\$1,531,988	\$1,531,988	\$1,531,988	\$1,531,988	\$1,531,988

Capital Improvement Projects Table: (Includes existing and planned new projects)

Capital Improvement Project(s)	Total Project Cost	Appropriations Through FY 2000-2001	Cost for FY 2001-2002	Cost for FY 2002-2003	Cost for FY 2003-2004	Cost for FY 2004-2005	Cost for FY 2005-2006
Minor Repairs/Improvements-(080002)	\$1,232,218		\$1,232,218				
Neil Kirkman Building Air Conditioning and Lighting Systems Replacement-(088467)	\$2,902,000		\$2,902,000				

Department of Highway Safety and Motor Vehicles
Unit Cost Summary Information

Description	FY 2000-2001 Estimated Expenditures	Number of Units	Unit Cost	FY 2001-2002 Agency Legislative Budget Request	Number of Units	Unit Cost
Number of law enforcement officer duty hours spent on preventive patrol	\$144,054,174	1014491	\$142.00	\$171,866,167	973703	\$176.51
Number of hours spent on investigations	\$4,574,941	63350	\$72.22	\$4,741,611	63350	\$74.85
Number of persons in attendance at public traffic safety presentations	\$1,861,115	83475	\$22.30	\$1,946,901	68518	\$28.41
Number of automobile dealers licensed	\$351,474	11150	\$31.52	\$352,345	11250	\$31.32
Number of rebuilt salvaged vehicles inspected for vehicle identification numbers and odometer readings	\$7,835,464	15000	\$522.36	\$6,258,181	1567	\$3,993.73
Number of licenses and identification cards issued	\$60,284,414	5144977	\$11.72	\$67,386,884	5293068	\$12.73
Number of insured motorists	\$2,660,040	8159860	\$0.33	\$3,260,077	8500000	\$0.38
Number of problem drivers identified	\$10,537,432	1155927	\$9.12	\$11,548,951	1213723	\$9.52
Number of mobile homes inspected	\$1,569,673	16450	\$95.42	\$1,857,501	16650	\$111.56
Number of International Fuel Use Tax and International registration Plans accounts audited	\$4,305,833	29495	\$145.99	\$4,048,851	30085	\$134.58
Number of motor vehicle and mobile home titles and registrations issued	\$60,645,802	19999080	\$3.03	\$55,523,633	20692768	\$2.68
Executive Direction and Support Services; Information Technology	\$53,731,108	N/A	N/A	\$57,495,849	N/A	N/A
Non-Operating Budget	\$1,072,691,359	N/A	N/A	\$1,100,000,000	N/A	N/A
TOTAL EXPENDITURES	\$1,425,102,829			\$1,486,286,951		

Appendix A

Information Technology Project Overview

Appendix A: Information Technology Project Overview

This form should be completed for each Information Technology Project (existing or new) included in your agency's Information Technology Portfolio Table within its LRPP.

A. Project Name: *Florida Real-time Vehicle Information System (FRVIS)*

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/ will be responsible for this project)*
Tom Joyce, Director, Division of Motor Vehicles

C. Project Contact Info: *Randolph A. Esser, Information Systems Director 850-488-6264*

D. Project Description/Purpose: FRVIS is a statewide system that processes citizen applications for vehicle and vessel title and registrations, and provides processing for International Fuel Use Tax (IFTA), and International Registration Plan (registration of commercial vehicles).

E. State Strategic Information Technology Goal(s) Supported: *(Place an "X" beside each state goal(s) listed below that the project supports)*

Goal 1: Create single Internet Portal for state government

Goal 2: Develop an integrated state network

Goal 3: Provide for the integrity and privacy of state IT resources

Goal 4: State level technology infrastructure Develop a state enterprise infrastructure

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: *(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports)*

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
Criminal and Juvenile Justice Information Systems Council	Develop, encourage compliance with and update, as deemed appropriate, a policy framework for all state and local criminal and juvenile justice entities to use in developing their information technology resources, so as to maximum information sharing and system integration. Facilitate the ongoing development and enhancement of a technology infrastructure within the criminal and juvenile justice community that supports the Council's mission of improving information sharing to further the prevention of crime and the enhanced apprehension, prosecution, sentencing and correctional supervision of offenders, both adult and juvenile.

G. Agency LRPP Program(s) & Service(s) Supported: Programs supported are Licenses, Titles, and Regulations and Administrative Services . Services supported are Vehicle and Vessel Title and Registration, and Finance and Accounting.

H. Organizational Impact: *(Place an "x" below the appropriate category indicating the organizational impact of this project)*

National	X	State Enterprise	Agency Enterprise
Program(s)/Service(s)			

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s))*

Statewide issuance of motor vehicle and vessel titles and registrations and associated accounting functions are accomplished using computers and custom software (FRVIS) installed in about 270 tax collector sites and at headquarters.

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/ service(s))*

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/ are necessary to implement this project)*

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project)*

M. Consequences of Not Implementing This Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented)*

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable)*

O. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan)*

Appendix A: Information Technology Project Overview

This form should be completed for each Information Technology Project (existing or new) included in your agency's Information Technology Portfolio Table within its LRPP.

A. Project Name: *Motor Vehicle/Vessel Host System*

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/ will be responsible for this project)*
Tom Joyce, Director, Division of Motor Vehicles

C. Project Contact Info: *Randolph A. Esser, Information Systems Director 850-488-6264*

D. Project Description/Purpose: Motor Vehicle/Vessel Host System provides centralized processing for vehicle/vessel renewal notices, title printing, dealer licensing, and revenue distribution and public access to motor vehicle and vessel information.

E. State Strategic Information Technology Goal(s) Supported: *(Place an "X" beside each state goal(s) listed below that the project supports)*

Goal 1: Create single Internet Portal for state government

Goal 2: Develop an integrated state network

Goal 3: Provide for the integrity and privacy of state IT resources

Goal 4: State level technology infrastructure Develop a state enterprise infrastructure

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: *(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports)*

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
Criminal and Juvenile Justice Information Systems Council	Develop, encourage compliance with and update, as deemed appropriate, a policy framework for all state and local criminal and juvenile justice entities to use in developing their information technology resources, so as to maximum information sharing and system integration. Facilitate the ongoing development and enhancement of a technology infrastructure within the criminal and juvenile justice community that supports the Council's mission of improving information sharing to further the prevention of crime and the enhanced apprehension, prosecution, sentencing and correctional supervision of offenders, both adult and juvenile.

G. Agency LRPP Program(s) & Service(s) Supported: Programs supported are Licenses, Titles, and Regulations and Administrative Services . Services supported are Vehicle and Vessel Title and Registration, Licensing Automobile Dealers, and Finance and Accounting.

H. Organizational Impact: *(Place an "x" below the appropriate category indicating the organizational impact of this project)*

National	X	State Enterprise	Agency Enterprise
Program(s)/Service(s)			

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s))*

Programs/services are supported by systems that run on the Department's mainframe and access its motor vehicle and vessel databases located on the Department's enterprise servers.

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/ service(s))*

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/ are necessary to implement this project)*

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project)*

M. Consequences of Not Implementing This Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented)*

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable)*

P. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan)*

Appendix A: Information Technology Project Overview

This form should be completed for each Information Technology Project (existing or new) included in your agency's Information Technology Portfolio Table within its LRPP.

A. Project Name: *Florida Driver License Information System (FDLIS)*

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/ will be responsible for this project)*

Sandra Lambert, Director, Division of Driver Licenses

C. Project Contact Info: *Randolph A. Esser, Information Systems Director 850-488-6264*

D. Project Description/Purpose: **FDLIS is a statewide system that processes citizen applications for driver license and identification cards, produces a digitized driver license, and interfaces with national driver license programs.**

E. State Strategic Information Technology Goal(s) Supported: *(Place an "X" beside each state goal(s) listed below that the project supports)*

Goal 1: Create single Internet Portal for state government

Goal 2: Develop an integrated state network

Goal 3: Provide for the integrity and privacy of state IT resources

Goal 4: State level technology infrastructure Develop a state enterprise infrastructure

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: *(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports)*

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
Criminal and Juvenile Justice Information Systems Council	Develop, encourage compliance with and update, as deemed appropriate, a policy framework for all state and local criminal and juvenile justice entities to use in developing their information technology resources, so as to maximum information sharing and system integration. Facilitate the ongoing development and enhancement of a technology infrastructure within the criminal and juvenile justice community that supports the Council's mission of improving information sharing to further the prevention of crime and the enhanced apprehension, prosecution, sentencing and correctional supervision of offenders, both adult and juvenile.

G. Agency LRPP Program(s) & Service(s) Supported: Programs supported are Licenses, Titles, and Regulations and Administrative Services . Services supported are Driver Licensure, Motorist Financial Responsibility Compliance, Identification and Control of Problem Drivers, and Finance and Accounting.

H. Organizational Impact: *(Place an "x" below the appropriate category indicating the organizational impact of this project)*

National	X	State Enterprise	Agency Enterprise
Program(s)/Service(s)			

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s))*

Statewide issuance of driver license and identification cards and associated accounting functions are accomplished using computers and custom software (FDLIS) installed in about 150 driver license offices and 20 tax collector sites.

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/ service(s))*

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/ are necessary to implement this project)*

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project)*

M. Consequences of Not Implementing This Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented)*

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable)*

Q. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan)*

Appendix A: Information Technology Project Overview

This form should be completed for each Information Technology Project (existing or new) included in your agency's Information Technology Portfolio Table within its LRPP.

A. Project Name: *Driver License Host System*

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/ will be responsible for this project)*
Sandra Lambert, Director, Division of Driver Licenses

C. Project Contact Info: *Randolph A. Esser, Information Systems Director 850-488-6264*

D. Project Description/Purpose: Driver License Host System provides centralized processing for citations, updates to the driver and financial responsibility databases, renewal notices, problem drivers, revenue distribution and public access to driver, financial responsibility, and insurance databases. This system includes driver renewal and address changes via the telephone, internet, or mail.

E. State Strategic Information Technology Goal(s) Supported: *(Place an "X" beside each state goal(s) listed below that the project supports)*

Goal 1 Create single Internet Portal for state government **XX**

Goal 2: Develop an integrated state network

Goal 3: Provide for the integrity and privacy of state IT resources

Goal 4: State level technology infrastructure Develop a state enterprise infrastructure

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: *(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports)*

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
Criminal and Juvenile Justice Information Systems Council	Develop, encourage compliance with and update, as deemed appropriate, a policy framework for all state and local criminal and juvenile justice entities to use in developing their information technology resources, so as to maximum information sharing and system integration. Facilitate the ongoing development and enhancement of a technology infrastructure within the criminal and juvenile justice community that supports the Council's mission of improving information sharing to further the prevention of crime and the enhanced apprehension, prosecution, sentencing and correctional supervision of offenders, both adult and juvenile.

G. Agency LRPP Program(s) & Service(s) Supported: Programs supported are Licenses, Titles, and Regulations and Administrative Services . Services supported are Driver Licensure, Motorist Financial Responsibility Compliance, Identification and Control of Problem Drivers, and Finance and Accounting.

H. Organizational Impact: *(Place an "x" below the appropriate category indicating the organizational impact of this project)*

National	X	State Enterprise	Agency Enterprise
Program(s)/Service(s)			

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s))*

Programs/services are supported by custom systems that run on the Department's mainframe and access its driver license, financial responsibility, and insurance databases located on the Department's enterprise servers.

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/ service(s))*

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/ are necessary to implement this project)*

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project)*

M. Consequences of Not Implementing This Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented)*

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable)*

R. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan)*

Appendix A: Information Technology Project Overview

This form should be completed for each Information Technology Project (existing or new) included in your agency's Information Technology Portfolio Table within its LRPP.

A. Project Name: *FHP/Administrative Services*

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/ will be responsible for this project)* **Sandy Delopez, Director of Administrative Services and Curt Hall, Director, Florida, Highway Patrol**

C. Project Contact Info: *Randolph A. Esser, Information Systems Director, 850-488-6264*

D. Project Description/Purpose: **FHP/Administrative Services provides centralized processing for trooper activity, crash, payroll, personnel, and other administrative functions.**

E. State Strategic Information Technology Goal(s) Supported: *(Place an "X" beside each state goal(s) listed below that the project supports)*

Goal 1: Create single Internet Portal for state government

Goal 2: Develop an integrated state network

Goal 3: Provide for the integrity and privacy of state IT resources

Goal 4: State level technology infrastructure Develop a state enterprise infrastructure

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: *(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports)*

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
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Criminal and Juvenile Justice Information Systems Council	
Geographic Information Board	
Health Information Systems Council	
Florida Financial Management Information System Council	

G. Agency LRPP Program(s) & Service(s) Supported: Programs supported are Administrative Services and the Florida Highway Patrol. Services supported are Finance and Accounting Personnel Services/Human Resources, and Highway Safety.

H. Organizational Impact: *(Place an "x" below the appropriate category indicating the organizational impact of this project)*

National	X	State Enterprise	Agency Enterprise
Program(s)/Service(s)			

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s))*

Programs/services are supported by custom systems that run on the Department's mainframe.

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/ service(s))*

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/ are necessary to implement this project)*

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project)*

M. Consequences of Not Implementing This Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented)*

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable)*

S. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan)*

Appendix A: Information Technology Project Overview

This form should be completed for each Information Technology Project (existing or new) included in your agency's Information Technology Portfolio Table within its LRPP.

A. Project Name: *FRVIS Equipment Replacement*

B. Project Executive Sponsor: *(Provide the position title and the program area of the senior agency manager who is/ will be responsible for this project)*
Randolph A. Esser, Information Systems Director

C. Project Contact Info: *Randolph A. Esser, Information Systems Director 850-488-6264*

D. Project Description/Purpose: This project replaces state owned equipment in Tax Collector offices by July 2001. The new equipment will consist of servers, personal computers using Windows NT operating systems, decal and other printers, and local area networks.

E. State Strategic Information Technology Goal(s) Supported: *(Place an "X" beside each state goal(s) listed below that the project supports)*

Goal 1: Create single Internet Portal for state government

Goal 2: Develop an integrated state network

Goal 3: Provide for the integrity and privacy of state IT resources

Goal 4: State level technology infrastructure Develop a state enterprise infrastructure

Goal 5: Provide for common data administration

F. IT Board/Council Strategic Goal(s) Supported: *(If applicable, indicate which IT-related Board(s) or Council(s) this project supports and list the specific Board or Council goal(s) that it supports)*

Name of IT Board/Council	Goal(s) Supported by this Agency IT Project
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Criminal and Juvenile Justice Information Systems Council
Geographic Information Board
Health Information Systems Council
Florida Financial Management Information System Council

G. Agency LRPP Program(s) & Service(s) Supported: Programs supported are Licenses, Titles, and Regulations and Administrative Services . Services supported are Vehicle and Vessel Title and Registration, Finance and Accounting.

H. Organizational Impact: *(Place an "x" below the appropriate category indicating the organizational impact of this project)*

National	X	State Enterprise	Agency Enterprise
Program(s)/Service(s)			

I. Current Process: *(Provide a brief description of the agency's current method of supporting the program/service(s))*

Statewide issuance of motor vehicle and vessel titles and registrations and associated accounting functions are accomplished using computers and custom software (FRVIS) installed in about 270 tax collector sites and at headquarters. Current system includes servers, dumb terminals, and preprinted decal inventory.

J. Proposed Solution: *(Describe how technology will be used and its impacts on the program/ service(s))*

The new equipment will consist of servers, personal computers using Windows NT operating systems, decal and other printers, and local area networks. This allows decals to be printed on demand and eliminates having pre-printed decal inventory. This system provides the means to run both FRVIS and FDLIS (driver license issuance) systems on the same server.

K. Impact on Existing Agency Enterprise Information Technology Resources: *(Briefly describe the changes to agency infrastructure and/or applications that will be/ are necessary to implement this project)*

Some software changes (minimal) were required.

L. Impact on Existing State Enterprise Information Technology Resources: *(Briefly describe the changes to state enterprise infrastructure and/or applications that will be/are necessary to implement this project)*

M. Consequences of Not Implementing This Project: *(Describe the likely impacts on the public, the agency, and other stakeholders if this project is not implemented)*

The old equipment is obsolete and is difficult to maintain. We have installed 81 of 270 offices. If the project is not completed, we will have to maintain two systems.

N. Costs and Benefits: *(Provide the estimated total costs of the project's implementation and describe the anticipated benefits, both quantifiable and non-quantifiable)*

Costs are about 36 million.

Benefits include:

- Replacement of obsolete equipment;
- Both FRVIS and FDLIS can run on the same server;
- Print on demand decals;
- Print on demand titles;
- Improved productivity.

T. Project Schedule and Status: *(Provide a summary of the estimated timetable for the project's phases and the current status of the project, according to the project plan)*

We are installing about six offices a week and are currently about 30% complete.

Project is scheduled for completion in June 2001.

Appendix B

Capital Improvements Projects Overview

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	3
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRPP Appendix Page:	1
Appropriation Category Code:	088478	State Comprehensive Plan Code:	7:22
Project Title:	New Florida Highway Patrol Station-Lee County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding to construct a 3,000 square foot Florida Highway Patrol joint dispatch center in Ft. Myers, Lee County in fiscal year 2001-2002. Funds for the construction of an administration and communications repair building are requested in fiscal year 2002-2003. The current FHP Station was constructed in 1967 and contains 2,800 square feet. The present allocation of 54 personnel has resulted in a tremendous overcrowding problem. The proposed joint dispatch center is for all 800MHz system utilization. Traffic homicide investigators, troopers, sergeants special detail personnel are currently forced to work out of the same office. Due to the overcrowding conditions of the station, office personnel, troopers and supervisors are often unable to perform their jobs as they should be performed. In addition, a full time radio microwave technician has been assigned to this station. An additional 1,600 square foot building is needed to house the radio technician and allow for workspace to repair vehicle radios and house system communication equipment. The increased traffic congestion around the present station has caused hazardous conditions for emergency vehicle access in the area. The Department has been offered a new site by the Department of Transportation which will eliminate acquisition cost, however, the offer has not been accepted to confirm a commitment.</p> <p>The Florida Highway Patrol has the responsibility of patrolling state highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highways. In order to carry out the many programs necessary to meet the Division's objectives, the construction and maintenance of an appropriate capital facilities network is required to effectively complement the Department's personnel and other operating resources.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	5
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRPP Appendix Page:	2
Appropriation Category Code:	088468	State Comprehensive Plan Code:	7:22
Project Title:	New Florida Highway Patrol Station, Palm Beach County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding for the construction of an administration/office facility for Florida Highway Patrol (FHP) Troop L Headquarters at the West Palm Beach (Lake Worth) Service Plaza (milepost 94) of the Florida Turnpike. The proposed Troop L facility will consist of a one story, approximately 11,000 square foot administration building and an approximately 2,000 square foot vehicle/radio maintenance shop.</p> <p>The FHP Troop L personnel currently share a facility with the Division of Driver Licenses which was constructed in 1978 in Lantana. The space is deplorably inadequate and not conducive to providing acceptable public service for either Division. Troop L has 90 employees, 32 require office space, in this facility. The Turnpike District will relocate FHP Troop K to a headquarters facility at the same location. Troop K personnel are currently housed at the milepost 99 exit of Florida Turnpike where physical, functional and code deficiencies are the norm.</p> <p>A new building, complete with a new 800 MHz communication system, was recently constructed for FHP Troop K dispatch at the West Palm Beach Service Plaza. Upon completion, FHP Troop L requested, and was granted, permission to co-locate its dispatch unit with Troop K in order to fully utilize this newly installed dispatch technology and to promote better law enforcement technical networking. The successful assimilation of the two FHP dispatch groups at the West Palm Beach location and because of the need to obtain more appropriate and suitable space for Troop L personnel, continuation of such cooperation, networking and sharing of technology is desired and will be further advanced by co-locating Troop L personnel to the West Palm Beach Service Plaza. Co-location of these independent though closely associated working groups is integral to their success in implementing their assigned law enforcement and emergency responsibilities and is consistent with the Department's mission of meeting the growing transportation needs of Florida. The 2003 projected population for Palm Beach County is more than 1.14 million.</p> <p>The Florida Highway Patrol has the responsibility of patrolling highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highway. In order to carry out the many programs necessary to meet the Division's objectives, the construction and maintenance of an appropriate capital facilities network is required to effectively complement the Department's personnel and other operating resources.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	7
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRPP Appendix Page:	3
Appropriation Category Code:	088430	State Comprehensive Plan Code:	7:22
Project Title:	Florida Highway Patrol Addition-Leon County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding for the addition and renovation of 2,619 square feet to the Troop H headquarters office in Tallahassee, Leon County. Planning funds will be requested in fiscal year 2001-02 and construction funds will be requested in fiscal year 2002-03. Funds are also requested in this project for asbestos removal in floor and ceiling tiles in conjunction with a survey completed by an engineering firm. This station was constructed in 1966 and contains 3,478 square feet. The number of employees assigned to this office has increased from 18 to 42. Cramped conditions are the rule in all office areas rather than random existing situations.</p> <p>The facility has not been enlarged since its initial construction, and with the consolidation of the dispatch centers, the increase in employees assigned and additional service equipment has created a severe space shortage resulting in greatly hindered operations. The requested addition would provide for expansion of the radio dispatch room, regaining a conference area, and an in-service training area. Prior to the consolidation of the communication centers there were five duty officers and one console assigned to this station now there are nine duty officers and two consoles. Currently Troop H personnel have to use the Sheriff's Association meeting room to hold staff meetings or training. Also, troopers most often have to wait until the day shift office staff leaves to do their reports. With this addition, we could regain the troopers work area.</p> <p>The Florida Highway Patrol has the responsibility of patrolling state highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highways. In order to carry out the many programs necessary to meet the Division's objectives, the construction and maintenance of an appropriate capital facilities network is required to effectively complement the Department's personnel and other operating resources.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	8
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRPP Appendix Page:	4
Appropriation Category Code:	088419	State Comprehensive Plan Code:	7:22
Project Title:	Florida Highway Patrol Station-Communication Center-Tampa		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests planning, design and construction funding in fiscal year 2001-02 to expand the communication center for joint dispatch at the Florida Highway Patrol Station in Tampa, Hillsborough County.</p> <p>The present Florida Highway Patrol Station, B.J. Thomas-Kenneth E. Flynt Building, was occupied in April, 1995. This facility houses a multi-discipline dispatcher's communication center which includes local 911 overload direct incoming capability. The impact of the recent addition of 9 consoles due to the consolidation of county communication duties, the forthcoming technology changes as a result of 800MHz communications and probable joint dispatch with other law enforcement agencies has overburdened this facility. The above impact requires planning, design and construction funding for a 3,001 square feet expansion to the current facility be provided. Agencies involved in the joint dispatch are the Department of Transportation, Marine Patrol, Game and Fish Commission, plus the Hernando and Highland Counties service.</p> <p>The Florida Highway Patrol has the responsibility of patrolling highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highway. In order to carry out the many programs necessary to meet the Division's objectives, a communication center which meets the needs of the public is required to effectively support the Division's mission.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	9
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRPP Appendix Page:	5
Appropriation Category Code:	088437	State Comprehensive Plan Code:	7:22
Project Title:	New FHP Station-Marion County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding to construct a 6,915 square foot Florida Highway Patrol Station in Ocala, Marion County. Planning and construction funds are requested in 2001-2002.</p> <p>This new and larger facility is proposed for two primary reasons. First, a Veteran's Memorial Park is desired by the Marion County Commission to grace this highly visual and distinguished site in the Ocala, Silver Springs area now occupied by the Florida Highway Patrol. The expansion affords the Florida Highway Patrol an opportunity to ensure adequate space is provided for an effective and expanding law enforcement program in this community. An exchange of parcels between county and state, which is mutually acceptable and beneficial to our separate joint programs, will be affected upon an appropriation being made.</p> <p>In 1965 when the existing station was constructed, Marion County had a population of 64,000. This area was a high traffic corridor. Today the population is more than 250,529 with an average five year growth rate of 2.8 percent and is a major interchange area in the north central area of Florida. The Ocala station has a staff of 41 personnel versus 14 when the station was constructed.</p> <p>The Florida Highway Patrol has the responsibility of patrolling highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highways. In order to carry out the many programs necessary to meet the Division's objectives, this station is required to effectively support the Division's mission.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	18
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRRP Appendix Page:	7
Appropriation Category Code:	088481	State Comprehensive Plan Code:	7:22
Project Title:	Addition-Florida Highway Patrol Communications Building-Manatee County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding for an additional 1,200 square feet at the Florida Highway Patrol communications building in Bradenton, Manatee County. Planning, design and construction funds will be requested in fiscal year 2004-05. The requested addition is needed for the two radio communication technicians to properly remove, install and service communication equipment. Additional storage space would also be provided to stock new communications equipment and supplies.</p> <p>The Florida Highway Patrol has the responsibility of patrolling state highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highways. In order to carry out the many programs necessary to meet the Division's objectives, the construction and maintenance of an appropriate capital facilities network is required to effectively complement the Department's personnel and other operating resources.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	19
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRPP Appendix Page:	8
Appropriation Category Code:	088421	State Comprehensive Plan Code:	7:22
Project Title:	Florida Highway Patrol Communication Shop-Ft. Lauderdale, Broward County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests planning and design funding in fiscal year 2005-06 for a communication shop at the Florida Highway Patrol Station in Ft. Lauderdale, Broward County. Construction funding will be requested in fiscal year 2006-07.</p> <p>A new building providing additional square footage is needed to house the radio technician and allow for work space to repair vehicles and radio equipment. Insufficient work area restricts the times at which a radio technician can work on vehicles, slowing crucial repairs.</p> <p>The Florida Highway Patrol has the responsibility of patrolling highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highway. In order to carry out the many programs necessary to meet the Division's objectives, radio maintenance is required to effectively support the Division's mission.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	4
Budget Entity:	Driver Licensure	Project Category:	OF
Budget Entity Code:	76 25 03 00	LRPP Appendix Page:	9
Appropriation Category Code:	088445	State Comprehensive Plan Code:	7:22
Project Title:	Renovation of Driver Licenses Office		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding in fiscal year 2001-2002 for the renovation of 4,417 square feet at the Driver Licenses Office in Kissimmee, Osceola County. Considering the vital location of this facility, and with budgetary restraints, a renovation of the Kissimmee Driver Licenses office would be an economic alternative to either an addition or replacement of this facility.</p> <p>The phenomenal growth of Central Florida in the past ten years has severely impacted many of the state agencies that deal face to face with the increasing numbers of new residents that flow through their doors. In Osceola County, one of the fastest growing areas in Florida, the Department has only one full-service driver licenses office. This full-service office can be more functionally arranged to meet the heavy client load that exist. The Kissimmee office is the only full-service facility to cover all 1,350 square miles of Osceola County with a population of more than 139,724 residents. In addition, this office processes thousands of applicants from neighboring counties, especially south Orange County. The customer waiting area is so small many customers are required to wait outside for service. This deplorable situation is grossly unfair to the residents of Osceola and Orange Counties and to the employees who are trying to give them professional and efficient service. The increase in personnel, customers served, new programs provided, and the Motor-Voter Program, have made the present facility totally inefficient.</p> <p>Providing a facility that meets the standards to adequately serve the public and provides a safe environment for customers and employees is a primary concern of the Division of Driver Licenses.</p> <p>The Division of Driver Licenses is responsible for those activities related to ensuring a proper level of proficiency among persons licensed to operate motor vehicles in the State of Florida. In order to carry out the many programs necessary to meet the Divisions' objectives, the construction and maintenance of an appropriate capital facilities network is required to effectively compliment the Department's personnel and other operating resources.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	6	
Budget Entity:	Driver Licensure	Project Category:	OF	
Budget Entity Code:	76 25 03 00	LRPP Appendix Page:	10	
Appropriation Category Code:	088472	State Comprehensive Plan Code:	7:22	
Project Title:	New Driver Licenses Office, Bradenton, Manatee County			
Statutory Authority:	Section 216.043			
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)	N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:				
<p>This project requests funding for the design and construction of a 13,570 gross square foot Driver Licenses and Motor Vehicle Office in Bradenton, Manatee County. Construction funds are requested in fiscal year 2001-2002. The current building began construction in 1965 with three additions resulting in 6,140 square feet of unplanned additions. The population at the time the building was constructed was 97,115 and is estimated to reach 265,164 by the year 2003. The population of Manatee County as of July 1, 1999, was 246,902. Staffing three bureaus has increased from seven to twenty-four employees and does not provide the type of service needed for applicants. This building is in poor condition and no longer serves as a safe environment for employees or customers seeking a license. Adding Motor Vehicles eliminates the need for a leased facility while providing centralized services for four division services. Accessibility can be enhanced with a new site selection. The current site occupies city land with a lease that expires in 2003. A land swap is anticipated with the City Housing Authority.</p> <p>Providing a facility that meets the standards to adequately serve the public and provides a safe environment for customers and employees is a primary concern of the Division of Driver Licenses. The Bradenton Office currently serves 44,000 customers annually.</p> <p>The Division of Driver Licenses is responsible for those activities related to ensuring a proper level of proficiency among persons licensed to operate motor vehicles in the State of Florida. Activities include the testing of initial applicants, reexaminations, the issuance of all licenses and identification cards, the processing of problem drivers, and the administration of special programs such as motorcycle testing and organ donor registrations. In order to carry out the many programs of the Division, the construction and maintenance of an appropriate capital facilities network is required to effectively complement the Department's personnel and other operating resources.</p>				

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	10
Budget Entity:	Driver Licensure	Project Category:	OF
Budget Entity Code:	76 25 03 00	LRPP Appendix Page:	11
Appropriation Category Code:	088433	State Comprehensive Plan Code:	7:22
Project Title:	New Driver Licenses Office Palm Beach Gardens, Palm Beach County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding for the construction of a replacement Driver License issuance office which also houses Administrative Review, codependent support and regional office personnel. The proposed 12,600 square foot building will replace two owned facilities that are more than 26 years old and a leased office plus renovate the Lantana issuance office with vacant space being made available when the Florida Highway Patrol relocates. These facilities, located on state property in the vicinity of West Palm Beach and Palm Beach Gardens, have had no major improvements since constructed.</p> <p>The Palm Beach Gardens Driver License office, containing 2,639 square feet, has 11 employees who service an average of 490 customers per day. These facilities are undersized and do not adequately meet the needs of the public or the Department's personnel. Currently, these facilities do not meet current code requirements and require heavy maintenance cost. A co-location site, central to the population, will generate savings by eliminating this rental space cost, reduction in maintenance and service call charges, energy conservative office building and a design for better customer service.</p> <p>The Department would release approximately 7 acres of prime property in the 3100 block of Palm Beach Gardens Boulevard and acquire property in an area of Palm Beach County that is more reflective of population shifts and demands. Property market value plus savings are estimated to favorably exceed the replacement facility capital asset cost. Revenue receipts for Garden property, exchange/sale, shall be transferred from the Capital Asset Trust to the Highway Safety Operating Trust Fund.</p> <p>Providing a facility that improves the standard to adequately serve the public and provide a safe environment for customers and employees is a primary concern of the Division of Driver Licenses.</p> <p>The Division of Driver Licenses is responsible for those activities related to ensuring a proper level of proficiency among persons licensed to operate motor vehicles in the State of Florida. In order to carry out the many programs necessary to meet the Division's objectives, the construction and maintenance of an appropriate capital facilities network is required to effectively compliment the Department's personnel and other operating resources.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	11
Budget Entity:	Driver Licensure	Project Category:	OF
Budget Entity Code:	76 25 03 00	LRPP Appendix Page:	12
Appropriation Category Code:	088436	State Comprehensive Plan Code:	7:22
Project Title:	New Driver Licenses Office Orange County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests funding for the construction of a replacement Driver License Issuance Office with space for Administrative Review and their support staff plus motor vehicle services. The proposed 15,800 square feet building will replace a facility whose service load has drastically exceeded capable service load. More than 750 clients seek services per day at this location. The new facility will afford designing a better flow for this capacity while accommodating codependent services in more efficient layout.</p> <p>A Division of Motor Vehicles office whose lease is expiring will be co-located into this building which will place all motorist services at a prime location. Funds for the construction will be offset by the sell of existing site which possesses a favorable location to commercial needs. Revenue receipts for the Canton Avenue property exchange or sale shall be transferred from Capital Asset Trust to the Highway Safety Operating Trust Fund.</p> <p>Providing a facility that improves the standard to adequately serve the public and provide a safe environment for customers and employees is a primary concern of the Division of Driver Licenses.</p> <p>The Division of Driver Licenses is responsible for those activities related to ensuring a proper level of proficiency among persons licensed to operate motor vehicles in the State of Florida. In order to carry out the many programs necessary to meet the Division's objectives, the construction and maintenance of an appropriate capital facilities network is required to effectively compliment the Department's personnel and other operating resources.</p>			

LRPP FCO New Project Justification: Basic Information

Agency:	Highway Safety & Motor Vehicles	Agency Priority:	19
Budget Entity:	Highway Safety	Project Category:	OF
Budget Entity Code:	76 10 01 00	LRPP Appendix Page:	8
Appropriation Category Code:	088421	State Comprehensive Plan Code:	7:22
Project Title:	Florida Highway Patrol Communication Shop-Ft. Lauderdale, Broward County		
Statutory Authority:	Section 216.043		
To be Constructed by:	Contract? (Y/N)	Y	Force Account? (Y/N)
			N
Purpose, Need, Scope, and Relationship of Project to Agency Objectives:			
<p>This project requests planning and design funding in fiscal year 2005-06 for a communication shop at the Florida Highway Patrol Station in Ft. Lauderdale, Broward County. Construction funding will be requested in fiscal year 2006-07.</p> <p>A new building providing additional square footage is needed to house the radio technician and allow for work space to repair vehicles and radio equipment. Insufficient work area restricts the times at which a radio technician can work on vehicles, slowing crucial repairs.</p> <p>The Florida Highway Patrol has the responsibility of patrolling highways and regulating, controlling and directing the movement of all traffic thereon. The Patrol also enforces all laws now in effect regulating and governing travel, traffic and public safety upon state highway. In order to carry out the many programs necessary to meet the Division's objectives, radio maintenance is required to effectively support the Division's mission.</p>			

CIP-4: Service-Level Operational Maintenance Strategies Narrativ

Agency:	Department of Highway Safety and Motor Vehicles
Service:	Executive Direction/Support Services
Provide Thorough explanation of preventive and general maintenance programs	
<p>The Department of Highway Safety and Motor Vehicles is committed to preserving equipment by conducting effective and general maintenance programs. The Department's Maintenance Section manages both programs for the Neil Kirkman Building which contains 373,510 gross square feet.</p> <p>The Department's preventive maintenance program is in accordance with the Department of Management Services' Preventive Maintenance Program and manufacturer recommended procedures. Preventive maintenance and record keeping is performed on motors, boilers, fire alarms, ventilation, climate control systems and pressure vessels. The program is designed to extend the service life of the equipment and to be cost effective in terms of repairs, down time and/or replacement. The program is also a cost containment measure in reducing insurance premiums for insured equipment.</p> <p>The general maintenance program for the Neil Kirkman Building is performed almost exclusively by Maintenance Section personnel. General maintenance is considered to be reactive repairs and maintenance of components to restore equipment or structures to their optimum level of operation. This work includes replacement of hardware, painting, exterior cleaning, plumbing, carpentry, minor electrical repairs and office renovations. The Department's general maintenance program is aided by the annual inspection of all state owned facilities. Building custodians at each facility conduct the inspections and submit a report stating the needs for repairs and maintenance.</p> <p>The Department will continue to maintain equipment and property in a manner to extend the useful life beyond the original life expectancy. Through the planning and budgeting process, the Department will request the funds necessary to make maintenance a top priority.</p>	

CIP-4: Service-Level Operational Maintenance Strategies Narrative

Agency:	Department of Highway Safety and Motor Vehicles
Service:	Highway Safety

Provide **Thorough** explanation of preventive and general maintenance programs

The Department of Highway Safety and Motor Vehicles is committed to preserving equipment by conducting effective and general maintenance programs. The Florida Highway Patrol maintenance personnel manages some of the preventive maintenance programs for the field facilities. The Department owns 34 Florida Highway Patrol facilities which exceed 3,000 gross square feet for total of 291,169 gross square feet.

The Department's preventive maintenance program is in accordance with the Department of Management Services' Preventive Maintenance Program and manufacturer recommended procedures. Preventive maintenance and record keeping is performed on motors, boilers, fire alarms, ventilation, climate control systems and pressure vessels. The program is designed to extend the service life of the equipment and to be cost effective in terms of repairs, down time and/or replacement. The program is also a cost containment measure in reducing insurance premiums for insured equipment.

The Department of Highway Safety and Motor Vehicles is assigned the responsibility for the maintenance and operation of numerous field facilities. The majority of field facility maintenance is completed on a contractual basis. General maintenance is considered to be reactive repairs and maintenance of components to restore equipment or structures to their optimum level of operation. This work includes replacement of hardware, painting, exterior cleaning, plumbing, carpentry, minor electrical repairs and office renovations. The Department's general maintenance program is aided by the annual inspection of all state owned facilities. Building custodians at each facility conduct the inspections and submit inspections and submit a report stating the needs for repairs and maintenance.

The Department will continue to maintain equipment and property in a manner to extend the useful life beyond the original life expectancy. Through the planning and budgeting process, the Department will request the funds necessary to make maintenance a top priority.

CIP-4: Service-Level Operational Maintenance Strategies Narrative

Agency:	Department of Highway Safety and Motor Vehicles
Service:	Driver Licensure
Provide Thorough explanation of preventive and general maintenance programs	
<p>The Department of Highway Safety and Motor Vehicles is committed to preserving equipment by conducting effective and general maintenance programs. The Department owns 21 Driver Licenses Offices which exceed 3,000 gross square feet for total of 100,566 gross square feet.</p> <p>The Department's preventive maintenance program is in accordance with the Department of Management Services' Preventive Maintenance Program and manufacturer recommended procedures. Preventive maintenance and record keeping is performed on motors, boilers, fire alarms, ventilation, climate control systems and pressure vessels. The program is designed to extend the service life of the equipment and to be cost effective in terms of repairs, down time and/or replacement. The program is also a cost containment measure in reducing insurance premiums for insured equipment.</p> <p>The Department of Highway Safety and Motor Vehicles is assigned the responsibility for the maintenance and operation of numerous field facilities. The majority of field facility maintenance is completed on a contractual basis. General maintenance is considered to be reactive repairs and maintenance of components to restore equipment or structures to their optimum level of operation. This work includes replacement of hardware, painting, exterior cleaning, plumbing, carpentry, minor electrical repairs and office renovations. The Department's general maintenance program is aided by the annual inspection of all state owned facilities. Building custodians at each facility conduct the inspections and submit a report stating the needs for repairs and maintenance.</p> <p>The Department will continue to maintain equipment and property in a manner to extend the useful life beyond the original life expectancy. Through the planning and budgeting process, the Department will request the funds necessary to make maintenance a top priority.</p>	

CIP-5: Capital Renewal Project Narrative

Agency:	Highway Safety & Motor Vehicles	LAS/PBS Budget Entity Code:	76 01 01 00
Service:	Executive Direction/ Support Services	Appropriation Category Code:	080002
Project Title:	Minor Repairs and	Agency Priority:	12
	Improvements	LRPP Appendix Page:	17
	Statewide	State Comp Plan Code:	25:8 & 25:9

This issue requests funding for maintenance and repairs to the Neil Kirkman Complex. The Department requests funding in the amount of \$1,231,353 for fiscal year 2001-2002 and \$851,671 for fiscal

	<u>FY 2001-2002</u>	<u>FY 2002-2003</u>
A. Removal of current "A" wing roof and installation of new roof		\$ 530,247
B. Remove buried fuel tanks (5) as requested by the Department of Environmental Protection	\$ 295,122	
C. Purchase and install new primary electrical distribution panels, controls and transformers	134,908	
D. Upgrade and modernize the freight elevator controls	294,837	
E. Asbestos survey and removal, 81 locations statewide	320,107	321,424
F. Asbestos survey and removal as required from air handler rooms and flooring in "B" and "C" wings	158,239	
G. Upgrade security system, card readers and control area zones	28,140	
Total	<u>\$ 1,231,353</u>	<u>\$ 851,671</u>

CIP-5: Capital Renewal Project Narrative

Agency:	Highway Safety & Motor Vehicles	LAS/PBS Budget Entity Code:	76 01 01 00
Service:	Executive Direction/ Support Services	Appropriation Category Code:	088467
Project Title:	Neil Kirkman Building-Air	Agency Priority:	13
	Condition and Lighting System	LRPP Appendix Page:	18
	Replacement	State Comp Plan Code:	25:8 & 25:9

This issue requests funding for the replacement of the air-conditioning, controls and lighting systems serving the "A", "B" and "C" wings of the Neil Kirkman Building. If the air-conditioning system is not replaced in the very immediate future it will result in our inability to keep the Neil Kirkman Building habitable and in operation. Currently we are unable to provide a satisfactory and stable climatized working environment for our 1600 members. This has repeatedly created periods of lost production from sections working in extreme climatic conditions. The air-condition production equipment consists of two 30 year old Westinghouse 140 ton chillers, one 30 year old 80 ton Trane chiller, and two 18 year old 240 ton Carrier chillers. Each of these machines are inefficient and beyond economical repair. Since they are our only source of air-conditioning they have been kept in continual service and are suffering increasingly more frequent breakdowns at ever increasing costs.

In most cases replacement and repair parts for the Westinghouse and Trane have to come from the manufacturer's worldwide network of salvaged parts. A recent purchase of a used Skroll to keep one of the Westinghouse units in operation had to come from Argentina at a cost of \$9,000. Recent repairs to keep the two Carrier's in operation amounted to an excess of \$46,000. Additionally all five units use R-11 refrigerant, a chlorofluorocarbon. Production of R-11 was halted in 1998 and its use was to be phased out by the Year 2000 under the amended 1992 Montreal Protocol to prevent further depletion of the Earth's ozone layer. The air-conditioner's computer control platform is a 1980's DOS operating system no longer supported by the manufacturer. This computer driven combination of electronic and pneumatic controls handling the twenty-eight air handlers distribution system is virtually inoperable and the air handlers are currently under primarily manual control. This project would replace the existing air-conditioning production equipment and provide a minimal computerized environmental control system.

Similarly, elements of our lighting system are thirty years old, inefficient, and impossible to repair. The air-conditioning and lighting systems combine to form the basis of an energy conservation retrofit project that would replace these aging systems and generate more than \$70,500 in average consumption savings for the next four years. The total project cost is \$2,902,000.

CIP-5: Capital Renewal Project Narrative

Agency:	Highway Safety Motor Vehicles	LAS/PBS Budget Entity Code:	76 10 01 00
Service:	Highway Safety	Appropriation Category Code:	080002
Project Title:	Minor Repairs and	Agency Priority:	1
	Improvements	LRPP Appendix Page:	19
	Statewide	State Comp Plan Code:	18:02

This issue requests funding for maintenance and repairs to Florida Highway Patrol facilities statewide. The Department requests funding in the amount of \$972,866 for fiscal year 2001-2001 and \$705,754 for fiscal year 2002-2003.

	<u>FY 2001-2002</u>	<u>FY 2002-2003</u>
A. Painting	\$ 86,698	\$ 43,023
B. Flooring	78,486	154,943
C. Repairs	77,554	274,932
D. Air-conditioner replacements	73,090	
E. Paving	221,386	179,531
F. Roof repairs/replacements	266,410	53,325
G. Security	69,245	
H. FHP Training Academy repairs	99,997	
Total	<u><u>\$ 972,866</u></u>	<u><u>\$ 705,754</u></u>

CIP-5: Capital Renewal Project Narrative

Agency:	Highway Safety & Motor Vehicles	LAS/PBS Budget Entity Code:	76 25 03 00
Service:	Driver Licensure	Appropriation Category Code:	080002
Project Title:	Minor Repairs and	Agency Priority:	2
	Improvements	LRPP Appendix Page:	20
	Statewide	State Comp Plan Code:	18:02

This issue requests funding for maintenance and repairs to Driver Licenses Offices statewide. The Department requests funding in the amount of \$444,992 for fiscal year 2001-2001 and \$40,930 for fiscal year 2002-2003.

	<u>FY 2001-2002</u>	<u>FY 2002-2003</u>
A. General repairs, counter redesign	\$ 24,734	
B. Paving	266,001	\$ 40,930
C. Replace air-conditioning systems	9157	
D. Public sewer connection	26,850	
E. Roofing	118250	
 Total	 <u>\$ 444,992</u>	 <u>\$ 40,930</u>

CIP-5: Capital Renewal Project Narrative

Agency:	Highway Safety & Motor Vehicles	LAS/PBS Budget Entity Code:	76 25 07 00
Service:	Motor Carrier Compliance	Appropriation Category Code:	080002
Project Title:	Minor Repairs and	Agency Priority:	15
	Improvements	LRPP Appendix Page:	21
	Statewide	State Comp Plan Code:	7:22

This issue requests funding for the redesign of the workspace within the IRP/FUT/IFTA examining section to improve workflow and the level of operational efficiency. This renovation project (phase II) is a planned follow-up to phase I construction which was completed during FY 1995-96 as follows:

Demolition	\$ 6,790
Construction & Furnishings	124,594
Communications	23,974
General Service Fees	<u>21,092</u>
	<u>\$ 176,450</u>

CIP-5: Capital Renewal Project Narrative

Agency:	Highway Safety & Motor Vehicles	LAS/PBS Budget Entity Code:	76 25 08 00
Service:	Vehicle and Vessel Title and Registration Services	Appropriation Category Code:	080002
Project Title:	Minor Repairs and	Agency Priority:	16
	Improvements	LRPP Appendix Page:	22
	Statewide	State Comp Plan Code:	7:22

This issue requests funding to reconfigure the layout of Room A330 and adjacent spaces of the Neil Kirkman Building to accommodate the expansion of the helpdesk. This will provide a physical separation of the Bureaus of Technical and Customer Assistance and Titles and Registrations, which is necessary to provide a better work environment. Currently, the room is divided by filing cabinets.

Appendix C

Performance Measure Reporting Forms

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

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

DATA SOURCES AND METHODOLOGY

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

VALIDITY

This measure is widely accepted throughout the nation and referenced in an outstanding array of safety studies and papers. The MDR may be calculated on a statewide basis on specific causative factors. Validity may be an issue because the measurement is for all deaths on all roads in Florida and not just patrolled highways.

RELIABILITY

Because the format and guidelines used to collect and report crash information are standard for all law enforcement agencies in Florida, the data is reported in a consistent manner. There are some inconsistencies between the state and federal level in that the federal count includes deaths within 30 days of the crash while the state includes deaths within 90 days of the crash; however, that discrepancy is known. Also, the measurement is for all deaths on all roads in Florida and not just patrolled highways.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Activity: Enforcement of traffic laws

Output Measure: Number of law enforcement duty hours spent on preventive patrol.

DATA SOURCES AND METHODOLOGY

The source of data for this measure is taken from a form entitled the "Weekly Report of Daily Activity" (HSMV 62001), which is filled out by the vast majority of sworn FHP personnel either weekly or monthly. A section on the form contains a field specifically designed to capture preventive patrol (patrol hours) data. After FHP personnel complete the forms, then clerks at the district/troop level review the forms for accuracy. Supervisors also verify the forms and forward them to General Headquarters in Tallahassee where they are received by the Florida Highway Patrol, Records Unit. The Records Unit confirms that each trooper and district has submitted forms for the appropriate week, and if all criteria have been confirmed, they are forwarded to the Data Entry Unit for keypunching into a PC based data base system. A report of all trooper activities entitled "FHP Work, Leave and Duty Time Report" that includes monthly, annual, and fiscal year time frames is produced by the system. This particular measure utilizes the fiscal year time frame for preventive patrol data reported by Law Enforcement Officer and Law Enforcement Investigator ranks of FHP sworn personnel.

VALIDITY

This measure is being used to directly monitor the effectiveness of the Patrol's major law enforcement function: patrolling the highways and aerial traffic enforcement. Simply stated, the Patrol is charged with providing safety on Florida's highways through law enforcement, preventive patrol, and safety education. While this is a high priority for the patrol, threats to the validity of this measure may be other time consuming administrative activities such as training, court, and office duty hours. These are necessary functions of course, but time spent in such activities decreases time spent on patrol.

RELIABILITY

The Weekly Report of Daily Activity form is a proven and accepted data collection tool used by the Patrol. Per Chapter 17.12, Florida Highway Patrol Policy Manual, the purpose of the report is to establish requirements and accountability for members of the patrol for reporting their time, enforcement activities, and vehicle usage. Along with the

numerous auditing and verification procedures, the data results remain consistent over time.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Activity: Conduct traffic homicide investigations.

Output Measure: Number of hours spent on traffic homicide investigations.

DATA SOURCES AND METHODOLOGY

The data identified for this measure is derived from two different sources. The first source is the form entitled the "Weekly Report of Daily Activity" (HSMV 62001), which is filled out by the vast majority of sworn FHP personnel either weekly or monthly. A section on the form contains fields specifically designed to capture traffic homicide investigation (THI) hour data. After FHP personnel complete the forms, clerks at the district/troop level review the forms for accuracy. Supervisors also verify the forms and forward them to General Headquarters in Tallahassee where they are received by the Florida Highway Patrol, Records Unit. The Records Unit confirms that each trooper and district has submitted forms for the appropriate week, and if all criteria have been confirmed, they are forwarded to the Data Entry Unit, Information Systems Administration, for keypunching into the mainframe computer system. A report of all trooper activities entitled "FHP Work, Leave and Duty Time Report" is generated which includes monthly, annual, and fiscal year time frames. This report is produced by a PC based data base system. This particular measure utilizes the fiscal year time frame for THI data reported by the Law Enforcement Officer and Law Enforcement Investigator ranks of FHP sworn personnel.

The second data source for this measure originates from the Bureau of Law Enforcement Support Services, Traffic Homicide Section. A Traffic Homicide Investigator is assigned the task of investigating fatal crashes. The THI Section compiles a monthly report (Traffic Homicide Investigation Activities), which contains the number of THI cases that are completed by troop for any given month.

A case is labeled "resolved" when either an arrest is made and the case is closed, or no arrest is imminent or determinable on a suspended case. A suspended case is one that is neither "open" or permanently "closed". The suspended case is considered closed when all leads have been exhausted and no further work can be performed on the case.

VALIDITY

This measure is being used as an indicator of the quantity and effectiveness of one of the Patrol's highest visible functions - crash scene investigations, including those involving a fatality. The Patrol is charged with providing safety on Florida's highways through law enforcement, preventive patrol, and safety education. One of the expected functions of providing highway safety is responding to, maintaining order at, and investigating crashes involving fatalities.

RELIABILITY

The Weekly Report of Daily Activity form is a proven and accepted data collection tool used by the Patrol. Per Chapter 17.12, Florida Highway Patrol Policy Manual, the purpose of the report is to establish requirements and accountability for members of the patrol for reporting their time, enforcement activities, and vehicle usage. Along with the numerous auditing and verification procedures, the data results remain consistent over time.

The consistency of data over time, data sources and collection methods are directly dependent upon the monthly report entitled THI Monthly Activity Sheet and the verification process practiced by field personnel. Through the use of this report and the established internal controls devised to reduce errors, they are adequate to assure the accuracy of the data identified for this measure. Due to these procedures, there is no known potential for duplicating data without the same result.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Activity: Provide academy training.

Output Measure: Number of students successfully completing training courses.

DATA SOURCES AND METHODOLOGY

The FHP Training Academy located in Tallahassee, Florida, is the data source for this particular measure. The training academy provides Basic Recruit Training to all new recruits (troopers, park rangers, motor carrier compliance officers and Capitol Police) which consists of a 26 week course of study leading to state certification through the Criminal Justice Standards and Training Commission (CJSTC). In addition the academy provides in-service training (FHP and all state law enforcement officers within Region XV and county/local agencies as needed) which are CJSTC approved courses used for mandatory retraining/certification and specialty training in agency-specific curriculum. All data required for this measure, is maintained by Academy for each class held during the fiscal year. The Academy has guidelines (relating to specific FHP involvement) to follow when counting courses.

VALIDITY

This measure is being used as an indicator to evaluate the quantity of training courses being provided by the Training Academy. These courses and the number of students passing them is a valid measure in that these training courses and in-service training courses must be passed prior to becoming a professional law enforcement officer or receiving in-service training hours for mandatory retraining/recertification as an law enforcement officer. Threats to the validity of this measure may be the lack of funding for any particular year.

RELIABILITY

Class instruction remains consistent and personnel information is rigorously maintained and updated in a timely fashion by Academy personnel. Through the use of these procedures, the measure is considered to be reliable.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Criminal & Administration Investigations

Activity: Conduct criminal and administrative investigations

Outcome Measure: Percent of closed criminal investigation cases, which are resolved.

DATA SOURCES AND METHODOLOGY

The Bureau of Investigations of the Florida Highway Patrol (FHP) is the original provider for the data identified in this measure. The investigative data is recorded on an Investigators Report of Monthly Activity form, which is reviewed for accuracy by the Regional Commander of each of the three regions throughout the state. The different types of closed criminal cases are reported and then summarized by Bureau of Investigation regional clerks on a Monthly Activity Report Summary. These figures are reviewed for accuracy through internal control procedures that include manual and computerized verification of data. Data is then forwarded to General Headquarters where clerks tally the figures to produce a fiscal year report showing the number of closed cases by category for all criminal investigation cases.

VALIDITY

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

RELIABILITY

The consistency of data over time, data sources and collection methods are directly dependent upon the monthly report entitled Investigators Report of Monthly Activity and the verification process practiced by field personnel. Through the use of this report and the established internal controls devised to reduce errors, they are adequate to assure the accuracy of the data identified for this measure. Due to these procedures, there is no known potential for duplicating data without the same result.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Criminal & Administration Investigations

Activity: Conduct criminal and administrative investigations

Output Measure: Number of hours spent on investigations.

DATA SOURCES AND METHODOLOGY

The Bureau of Investigations of the Florida Highway Patrol (FHP) is the original provider for the data identified in this measure. The investigative data is recorded on an Investigators Report of Monthly Activity form, which is reviewed for accuracy by the Regional Commander of each of the three regions throughout the state. The hours and cases reported are then summarized by Bureau of Investigation regional clerks on a Monthly Activity Report Summary. These figures are then reviewed for accuracy through internal control procedures, which include manual and computerized verification of data. The data is then forwarded to General Headquarters where clerks tally figures to produce a statewide report of the number cases and hours expended on all criminal investigation and administrative cases.

According to the definitions provided by the Bureau of Investigations, a closed case is resolved when an arrest is made, by unfounded complaint, a warrant or capias is issued, administratively handled or an exception is made.

VALIDITY

This measure is being used to indicate the effective and efficient detection, apprehension and prosecution of those persons who violate federal, state and local laws. The number and hours spent on criminal and administrative investigations are considered to be a valid measure of patrol activities, as it is directly related to the Patrol's mission to enforce all laws and to protect the citizens of Florida from such violators.

RELIABILITY

The consistency of data over time, data sources and collection methods are directly dependent upon the monthly report entitled Investigators Report of Monthly Activity and the verification process practiced by field personnel. Through the use of this report and the established internal controls devised to reduce errors, adequate steps are taken to ensure the accuracy of the data. There is no known potential for duplicating data without the same result.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Public Information and Safety Education

Outcome Measure: Percent/compliance rate of seat belt use in Florida.

DATA SOURCES AND METHODOLOGY

The National Highway Traffic Safety Administration (NHTSA) is responsible for determining the current rate of seat belt use in America. Guidelines have been established for each state to follow in accumulating the safety belt compliance rate by means of an observational survey. Oversight responsibility for such surveys in Florida lies with the Florida Department of Transportation and is usually contracted out to Florida State University. Based on certain weighted factors, NHTSA uses two methods to acquire the safety belt usage. In addition to the observational survey previously referenced, a national Occupational Protective Use Survey (NOPUS) is conducted by NHTSA every other year for six to eight weeks and covers four geographical locations.

VALIDITY

Although Florida's occupant restraint law is not a primary one, the Patrol actively encourages drivers and passengers to buckle up. Through the use of strong public information programs and selected enforcement activities, the Patrol maintains a high profile in this area. The usage of seat belts throughout the state is considered to be a valid measure of the effectiveness of Patrol activities, particularly in the area of safety education programs, and directly supports the agency's charge to make seatbelt compliance a primary offense in order to provide highway safety in Florida through law enforcement, preventive patrol, and public education. Threats to validity may be tied to the rise and fall of grants dedicated to this measure as the amount of control the Patrol can exercise in the area of grant funding is limited. Additionally, the Patrol is recognized as only part of the solution to the issue of safety belt compliance.

RELIABILITY

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

AGENCY: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Public Information and Safety Education

Activity: Conduct highway safety education presentations

Outcome Measure: Number of attendees at public traffic safety presentations.

DATA SOURCES AND METHODOLOGY

The source of data for this measure is taken from a form entitled the "Weekly Report of Daily Activity" (HSMV 62001), which is filled out by the public information officers (PIOs) monthly. A section on the form contains fields specifically designed to capture safety education data. After FHP personnel complete the forms, then the PIO only data is compiled in the Recruitment and Public Information section at headquarters. This particular measure utilizes the fiscal year time frame for public information officers only.

VALIDITY

This measure is being used to indicate the safety education efforts and activities of FHP Public Information Officers in providing the public with educational as well as instructional presentations aimed at developing and practicing proper driving habits and obeying traffic rules and regulations.

RELIABILITY

The consistency of data over time, data sources and collection methods are directly dependent upon the Weekly Report of Daily Activity, which is completed each week by all FHP personnel. The use of this report and the established internal controls devised to reduce errors are adequate to assure the accuracy of the data identified for this measure. Due to these procedures, there is no known potential for duplicating data without the same result.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Mobile Home Compliance and Enforcement - 021940

Measure: Ratio of warranty complaints to new mobile homes titled

Data Sources and Methodology:

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

Procedure used to measure the indicator is simply a mathematical factor, the number of manufactured homes titled compared to the number of warranty complaints filed with the department.

Validity:

It reflects program effectiveness in monitoring the quality of mobile homes and manufactured homes as they are being built. By comparing the number of complaints to the number of mobile homes and manufactured homes built in Florida, one can gauge the effectiveness of manufacturers quality control systems. That is, the number of valid warranty complaints correlates with the quality of manufacturing.

The purchase of mobile homes and manufactured homes represents a large investment by the average person. As an agent for Federal Department of Housing and Urban Development, it is a contractual responsibility of the Department to enforce building code standards.

Reliability:

This is a direct measure of product quality, consumer protection and customer service.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Compliance and Enforcement - 020540

Measure: Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles.

Data Sources and Methodology:

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

Procedure used to measure the indicator is based on data collected from field offices. It shows the number of failures as a ratio to total vehicles inspected.

Validity:

Title and odometer fraud, which includes both the falsification and forgery of information on a title as well as counterfeiting titles, are growing crimes in the United States, both domestically and for export purposes. Criminals cost society very large sums of money each year.

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

Reliability:

This is a direct measure of consumer protection.

The Departments Inspector General found the system for accumulating and reporting the data to be reliable for accurate reporting.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Motor Carrier Compliance - 021950

Measure: Ratio of taxes collected from International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) to cost of audits

Data Sources and Methodology:

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

Procedure used to measure the indicator is a unit cost measurement for program efficiency. It tells management how much is being spent to collect taxes following an audit.

Validity:

The Department is a member of IRP and IFTA interstate agreements and is required to meet certain audit standards or be subject to termination provisions. Thus, reporting this measure is an appropriate correlation to these agreements.

Reliability:

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

- Agency:** Department of Highway Safety and Motor Vehicles
- Program:** Licenses, Titles and Regulations - 76250000
- Service:** Licensing Automobile Dealers - 021760
- Measure:** Percent of dealer licenses issued within 7 working days upon receipt of completed applications at Department of Highway Safety and Motor Vehicles headquarters

Data Sources and Methodology:

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

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

Validity:

The Department is charged with the responsibility of issuing automobile dealer licenses under Chapters 320, Florida Statutes. The 7 day period is an administrative benchmark.

Reliability:

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Vehicle and Vessel Title and Registration Services - 022860

Measure: Percent of vehicle/vessel titles issued without error

Data Sources and Methodology:

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

The total number of titles is compared against the number of titles that must be reissued due to errors

Validity:

The Department recognizes that excellent customer service is not being provided unless a title is issued without errors after statutory and procedural requirements are satisfied by the owner of a vehicle/vessel.

Reliability:

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Motor Carrier Compliance

Measure: Number of international tax returns processed

Data Sources and Methodology:

Division of Motor Vehicles Monthly Operational Report. The Bureau collects the data and provides a report to the office of the Director each month. Also, the Department of Highway Safety and Motor Vehicles, Bureau of Accounting maintains records.

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

Validity:

The Department is a member of IRP and IfTA interstate compacts and is required to meet certain audit and tax distribution standards or be subject to termination provisions.

Reliability:

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Mobile Home Compliance and Enforcement - 021940

Measure: Number of Mobile Homes Inspected

Data Sources and Methodology:

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

Procedure used to measure the indicator is based on data collected from field offices. It is simply a "running" total of the number of mobile homes inspected during the fiscal year, a compilation.

Validity:

The Department provides consumer protection by performing inspections of mobile homes at plants. Mobile homes that are not being built according to construction specifications are "tagged" with found defects. These defects must be corrected before the mobile home is passed and a seal issued.

Reliability:

This is a direct measure of consumer protection.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Compliance and Enforcement - 020540

Measure: Number of Motor Vehicle Rebuilt, VIN and Odometer Inspections to Prevent Title Fraud

Data Sources and Methodology:

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

Procedure used to measure the indicator is based on data collected from field offices. It is simply a "running" total of the number of motor vehicles inspected during the fiscal year, a compilation.

Validity:

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

Reliability:

This is a direct measure of consumer protection.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Licensing Automobile Dealers - 021760

Measure: Number of Automobile Dealers Licensed

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Vehicle and Vessel Title and Registration Service

Measure: Number of titles and registrations issued

Data Sources and Methodology:

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

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

Validity:

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

Reliability:

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Regulations - 76250000

Service: Vehicle and Vessel Title and Registration Service

Measure: Number of telephone inquiries satisfied per year

Data Sources And Methodology:

Division of Motor Vehicles Monthly Operational Report. The data for this report is collected from bureau telephone system reports.

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

Validity:

The Department is charged with the responsibility of assisting external and internal customers to comply with titling and registration requirements as set forth in the Florida Statutes and Procedures. It is a measure of the customers served in a given fiscal year.

Reliability:

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

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency:	Department of Highway Safety and Motor Vehicles
Program:	Licenses, Titles and Registrations
Service:	Identification and Control of Problem Drivers
Activity:	Conduct driver, Driving Under the Influence and motorcycle education activities
Measure:	Number of Graduates

Data Sources And Methodology:

Course completion databases kept by the Bureau of Driver Education and DUI Programs. This is the Bureau that administers these programs.

The methodology to collect this data: the information is collected from the appropriate database for the course type graduate and/or the appropriate course type annual report from course providers.

Validity:

Since we are reporting the number of graduates that annually complete or enroll in our education interventions, the term validity as used when discussing a measurement or testing instrument is not necessarily appropriate, we are not measuring performance. However, the reports the information is extracted from are consistent across time and can be determined to be as accurate as statutory constraints allow.

Reliability:

Reliability is the consistency or stability of a measure or test from one use to the next when repeated measures of the same thing give identical or very similar results. Reliability when discussing a measurement or testing instrument is not necessarily appropriate in this case, we are not measuring performance. However, the reports the information are extracted from where we are determining the counts of graduates per individual course type are consistent across time and can be determined to be as accurate as statutory constraints allow.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Registrations

Service: Driver Licensure

Activity: Issue driver licenses and identification cards

Measure: Number of licenses and identification cards

Data Sources And Methodology:

The Department maintains a computerized central system containing records on each person who holds a Florida Driver License or Department-issued ID card.

Validity:

The records system is capable of providing an accurate count of the number of licenses and identification cards it contains.

Reliability:

The records system is capable of repeating accurate counts of the number of licenses and identification cards it contains. These records are updated real-time as transactions occur.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Registrations

Service: Driver Licensure

Activity: Maintain records

Measure: Number of records maintained

Data Sources And Methodology:

The Department maintains a computerized central system containing records on each person who holds a Florida Driver License or Department-issued ID card, or who has generated a need to track future related events through such actions as getting a traffic ticket.

Validity:

The records system is capable of providing an accurate count of the number of records it contains.

Reliability:

The records system is capable of repeating accurate counts of the number of records it contains at any given point in time.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles
Program: Licenses, Titles and Registrations
Service: Driver Licensure
Activity: Provide program customer service
Measure: Number of telephone inquiries responded to per year

Data Sources And Methodology:

This measure previously applied to a customer services unit within the Division of Driver Licenses. The inquiries counted were from customers seeking information regarding the status of their driving privilege. Telephonic transmissions to and from these customers included voice calls and facsimiles. By the end of the year (2000), capabilities of the Department's new Motorist Customer Service Center, combining driver license and motor vehicle related inquiries, will be augmented by an Interactive Voice Recognition System that will provide automated responses to the most common inquiries.

With respect to driver license customer service, the fax machines kept a daily activity journal which records transactions. The Call Center Management Information System requests were electronically recorded and incorporated into the bureau's monthly activity report.

Validity:

The data collected is indicative of the number of customer inquiries for the fiscal year regarding the status of their driving privilege.

Reliability:

This data will remain reliable in the future with respect to total counts of inquiries. However, new information systems being implemented in conjunction with the combined Motorist Customer Service Center will no longer provide a separate count of inquiries pertaining to driver license status.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Registrations

Service: Identification and Control of Problem Drivers

Activity: Oversee driver improvement activities

Measure: Number of problem drivers identified

Data Sources And Methodology:

List and describe the data source(s) for the measure and describe the methodology used to collect the data. The data sources for the measure include driver licenses revoked, suspended, cancelled and/or disqualified. Staff record daily activity for orders created. Data is compiled into monthly activity reports by sections within the bureau.

Explain the procedure used to measure the indicator. Mailing ledgers are available from the Microfilm Section to verify the number of orders for driver licenses revoked, suspended, cancelled or disqualified. Monthly activity reports are also available.

Validity:

Explain the methodology used to determine validity and the reason it was used. A driver transcript is generated for every order produced. Staff verifies the transcript against the order before it is mailed. The transcript must show an entry for a conviction, cancellation (e.g., not entitled to issuance) failure to pay child support (reported by the clerk of court or Department of Revenue), D6 (failure to appear, failure to pay, failure to attend driving school), or non-compliance with school attendance requirement. Convictions are based on citations, court orders and supplemental dispositions forwarded to the department.

State the appropriateness of the measuring instrument in relation to the purpose for which it is being used. The department only issues a suspension, cancellation, revocation and/or disqualification for problem drivers.

Reliability:

Explain the methodology used to determine reliability and the reason it was used. Reliability pertains to repeated measurements of data collected over a period of time, to demonstrate consistency and accuracy. The same method used each month to create orders for problem drivers has proven to be accurate.

State the reliability of the measure (The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for

its intended purposes). Orders are only created and mailed to problem drivers when and entry is posted to a driver transcript that warrants such action.

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles and Registrations

Service: Motorist Financial Responsibility Compliance

Activity: Administer Motorist Insurance Laws

Measure: Number of Insured Motorists

Data Sources And Methodology:

The data source for this measure will be the same as that for insured motor vehicles – the interface of the insurance database with the registration database. Florida Motor Vehicle No-Fault Law mandates that all owners/registrants of motor vehicles must have minimum mandatory insurance specified for each registered vehicle. Further, every vehicle registration is a separate transaction. However, enforcement action, such as a suspension, on an owner, affects all vehicles registered by that owner. Hence, there is no possibility that there could be an insured motorist with an uninsured vehicle or an uninsured motorist with an insured vehicle. Either they are both insured, or uninsured. Thus, for statistical purposes, we assume that there are as many motorists as there are vehicles requiring insurance. Then registration database becomes the source for the number of insured motorists as well.

The procedure for measuring the indicator is the extraction of the number of insured vehicles from the registration database.

Validity:

As explained in the previous section, the validity for using the registration database is based upon the accuracy of registration transactions. Every vehicle in Florida must be registered if it is used on the streets and highways. This is the most reliable data information. Since each owner must insure all vehicles registered, and each registration is considered a separate transaction, we assume that number of vehicles registered equals the number of motorists requiring insurance.

Insuring the vehicles is the responsibility of the owner/registrator. Hence, a measure of the insured motorists becomes relevant since enforcement action must be against the motorist. This is the primary responsibility of the Bureau, enforcing the insurance laws so that insured motorists are protected from uninsured ones. Further, action against uninsured motorists can effectively reduce or increase the number of vehicles requiring insurance.

Reliability:

The interface of the registration and insurance databases produces two accurate reports. The first report provides the number of vehicles requiring insurance (from the registration database) and of those, the ones which are insured (from the insurance database). Both sets of data include the owner's details as well. The second report provides the number of insured vehicles/motorists which are not on the insurance database, but which have been verified and not denied by the insurance industry. The combination of these two reports gives us an accurate assessment of insured vehicles and motorists, at the specific time of measurement.

Information is received continuously of various events pertaining to motor vehicles and hence the whole system is dynamic. Given this element, the reliability of the data is only for the specific point in time when the data is compiled. Since all data is resident in one central system within the department, repeated measuring at a given point in time will always give the same results. While the entire data is based upon accurate and timely filing of reports by the insurance industry, there are possible chances for some error. However, our verification system provides an additional safeguard against these possible errors, thereby making the measure sufficiently error free for the intended purposes.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Public Information/Safety Education

Measure: Percent of seat belt use (for information only):

Annual percent change

State compliance rate

National average compliance rate

Action:

Performance Assessment of Outcome Measure (*complete entire form*)

Revision of Measure (*complete explanation at bottom of form only*)

Deletion of Measure (*complete explanation at bottom of form only*)

Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
Annual change: 1%	-1%		
State: 59.7%	58.7%	-1% under	-1%/59.7% or <2%
National: 68%	69%		N/A

Factors Accounting for the Difference: *Random variation is due to sampling.

Internal Factors (*Place an "X" beside all that apply*)

Personnel Factors

Competing Priorities

Previous Estimate Incorrect

Staff Capacity

Level of Training

Other (Identify)

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Measure: Annual death rate on patrolled roads per 100 million vehicle miles of travel:

1. Florida
2. National Average

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
- Revision of Measure (*complete explanation at bottom of form only*)
- Deletion of Measure (*complete explanation at bottom of form only*)
- Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
Florida 2.05	2.1	.05 over	.05/2.05 or 2%
National Average 1.7	1.7	N/A	N/A

Factors Accounting for the Difference: *Random variation is due to sampling.

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Measure: Annual death rate on all Florida roads per 100 million vehicle miles of travel:

Florida
National

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
- Revision of Measure (*complete explanation at bottom of form only*)
- Deletion of Measure (*complete explanation at bottom of form only*)
- Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
Florida 2.05	2.1	.05 over	.05/2.05 or 2%
National Average 1.7	1.7	N/A	N/A

Factors Accounting for the Difference: *Random variation due to sampling.

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Measure: Annual alcohol-related death rate per 100 million vehicle miles of travel.

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
- Revision of Measure (*complete explanation at bottom of form only*)
- Deletion of Measure (*complete explanation at bottom of form only*)
- Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
.67	.63	.04 under	.04/.63 or 6%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify) Effective public awareness campaigns.
DUI check points and wolf packs

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

The FHP educates drivers about the effects of drinking and driving through public service announcements and presentations. The FHP also conducts DUI checkpoints and wolf packs throughout the year both alone, and in conjunction with other law enforcement agencies.

External Factors (*Place an "X" beside all that apply*)

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify) Improved safety design of vehicles
National trend for alcohol related deaths is down

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

The national alcohol-related traffic fatalities dipped to a record low in 1997. The federal Department of Transportation thinks that this may be due to a change in society's attitude toward drunken driving due to effective public awareness campaigns and a strong zero tolerance policy among young drivers in all 50 states. The institution of the .02 blood alcohol level for minors might have had an impact on this number. Also, new vehicles are being designed with more safety features and it may be that more people can survive an alcohol related crash.

Management Efforts To Address Differences/Problems (*Place an "X" beside all that apply*)

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or

- other recommendations relating to the service and/or the agency's performance.

Since this measure is a statewide number, FHP shares this responsibility with all other law enforcement agencies in the state. Consequently, it is unclear the specific impact FHP activities have on this measure. FHP will continue to provide safety education on drinking and driving through presentations and public awareness campaigns. FHP will also continue to take a proactive stance towards drinking and driving by conducting DUI checkpoints and wolf packs

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Measure: Annual crashes investigated by FHP.
 Number of crashes (for information only)
 Percent change

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
- Revision of Measure (*complete explanation at bottom of form only*)
- Deletion of Measure (*complete explanation at bottom of form only*)
- Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
Crashes: 197,405	203,999	6,594 over	6,594/197,405 or 3%
% change: 1%	3%	2%	

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

The FHP will show the number of crashes for this measure as information only.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Highway Safety

Measure: Annual crash rate per 100 million vehicle miles of travel on all Florida roads.

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
- Revision of Measure (*complete explanation at bottom of form only*)
- Deletion of Measure (*complete explanation at bottom of form only*)
- Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
186.2	179.6	6.6 under	6.6/186.2 or 3.5%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Since this measure is a statewide number, FHP shares this responsibility with all other law enforcement agencies in the state. Consequently, it is unclear the specific impact FHP activities have on this measure. In addition, FHP shares the responsibility for this measure with the Department of Transportation, which determines the design of the highways and the number of vehicle miles, traveled each year. FHP and can only provided a "enforcement presence" on the roadways in an effort to discourage unlawful activity which may contribute to traffic crashes.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Florida Highway Patrol

Service: Provide community service enforcement activities

Measure: Number of community service officer duty hours spent on crash investigations.

Action:

- Performance Assessment of Outcome Measure *(complete entire form)*
- Revision of Measure *(complete explanation at bottom of form only)*
- Deletion of Measure *(complete explanation at bottom of form only)*
- Adjustment to GAA Performance Standard *(complete entire form, where appropriate)*

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

Factors Accounting for the Difference:

Internal Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

The current measure (Number of law enforcement duty hours spent on crash investigations.) does not capture crash information for community service officers. Instead, this measure captures crash investigation information for approximately 1200 law enforcement officers. This measure has no applicability to the activity and should be revised to reflect the crash activities of community service officers.

*A revised measure of: **Number of community service officer duty hours spent on crash investigations** is being proposed for consideration. The revised measure will capture crash information related to the 28 community service officers currently providing services to the public. Standards and estimates will be need to be revised to reflect only the activities of the community service officers.*

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: License, Titles and Regulations

Service: Vehicle and Vessel Title and Registration Services

Measure: Percent of motor vehicle titles issued without error.

Action: Issuance of vehicle, vessel and mobile home titles and Registrations

- Performance Assessment of Outcome Measure *(complete entire form)*
 Revision of Measure *(complete explanation at bottom of form only)*
 Deletion of Measure *(complete explanation at bottom of form only)*
 Adjustment to GAA Performance Standard *(complete entire form, where appropriate)*

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%	98%	-1%	1%

Factors Accounting for the Difference:

Internal Factors *(Place an "X" beside all that apply)*

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

Explanation: The baseline standard was established in FY 1996-97 which was the first year this measure was established. The measurement was for Fast Titles only and did not include Miscellaneous titles being processed by Tallahassee. Since FY 1997-98 this measurement has included Miscellaneous titles which are more complicated to process. The level of achievement has consistently been 98% without error since FY 1997-98. This measurement is for titles

Performance Measure Assessment (continued)

received and processed solely by the Tallahassee central Division of Motor Vehicles office in the Neil Kirkman Building. NOTE: Within two years from now (FY 2002-03) the issuance of Fast Titles will be issued by the 250 local county Tax Collectors offices and will no longer be a measurement issue for this agency.

. External Factors (*Place an "X" beside all that apply*)

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

Explanation: The problem of titles issued without error within the Central Office Fast Title and Miscellaneous title office's have been resolved by the Department due to decentralization of the process to the local Tax Collectors offices. All local county offices will issue Fast Titles and Miscellaneous titles. A Quality Review Unit has been established in the Central Office for review of accuracy and quality of titles process in the local offices.

Management Efforts To Address Differences/Problems (*Place an "X" beside all that apply*)

- Training
- Personnel
- Technology
- Other (Identify)

Performance Measure Assessment (continued)

Recommendations:

- The agency has taken the necessary steps to eliminate this activity through the installment of new computer equipment and technology in the local Tax Collectors offices.

Explanation for Revision or Deletion of Measure:

We hereby request the revision of this measure to 98% and request the deletion of this measure in FY 2002-03.

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: License, Titles and Regulations

Service: Mobile Home Compliance and Enforcement

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

Action: Monitors construction of new mobile homes.

Performance Assessment of Outcome Measure (*complete entire form*)

Revision of Measure (*complete explanation at bottom of form only*)

Deletion of Measure (*complete explanation at bottom of form only*)

Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1:890	1:929	over	9%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

Personnel Factors

Competing Priorities

Previous Estimate Incorrect

Staff Capacity

Level of Training

Other (Identify)

Explanation:

The achieved performance of this activity was a result of the quality of inspectors in the plants reviewing the quality of mobile homes constructed. This function is closely monitored by HUD, and has received national awards for their achievements in construction review. However, it must be noted that there was a change last year in the GAA standard due to previous standards were measuring

Performance Measure Assessment (continued)

registrations for mobile homes and not titled mobile homes. The actual result of Ratio of warranty complaints to new mobile homes titled is 1/52 for FY 1999-00.

External Factors (*Place an "X" beside all that apply*)

- Resources Unavailable
- Legal/Legislative Change
- Natural Disaster
- Technological Problems
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Other (Identify) none apply.

Explanation:

The quality of reviewing mobile home plants/ construction has been effective.

Management Efforts To Address Differences/Problems (*Place an "X" beside all that apply*)

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

- Continue to perform at an excellent level of plant inspections.

Explanation for Revision or Deletion of Measure:

None.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: License, Titles and Regulations

Service: Vehicle and Vessel Title and Registration Services

Measure: Number of fraudulent motor vehicle titles identified and submitted to law enforcement.

Action: Issuance of vehicle, vessel and mobile home titles and registrations

- Performance Assessment of Outcome Measure (*complete entire form*)
- Revision of Measure (*complete explanation at bottom of form only*)
- Deletion of Measure (*complete explanation at bottom of form only*)
- Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,042	423	under	43%

Factors Accounting for the Difference: The effectiveness of this program has been established through grant dollars received from the Attorney Generals office for title fraud training throughout the state. The reduction of stolen vehicles and fraudulent titles is due mainly to the three years of title fraud training.

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation:

Performance Measure Assessment (continued)

Statewide training of title clerks in the methodology of identifying fraudulent titles has directly contributed to the success of reducing fraudulent titles to law enforcement.

External Factors (Place an "X" beside all that apply)

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

Explanation:

Training of statewide title clerks has reduced the number of fraudulent titles being submitted to law enforcement.

Management Efforts To Address Differences/Problems (Place an "X" beside all that apply)

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

- This agency will continue to train statewide, the title clerks. The agency also anticipates implementing a National Motor Vehicle Title Information System in July 2001. This national system will check all out of state titles being process in Florida to determine the status of that title in the home state of titling. Initially, this system may help us determine more titles to be submitted to law enforcement, however, in the long run it will decrease titles being submitted to law enforcement as titles will not be able to be "washed" in this state.

Explanation for Revision or Deletion of Measure:

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: License, Titles and Regulations

Service: Motor Carrier Compliance

Measure: Ratio of taxes collected from international registration plans (IRP) and international fuel tax agreements (IFTA) audits to cost of audits.

Action:

- Performance Assessment of Outcome Measure *(complete entire form)*
- Revision of Measure *(complete explanation at bottom of form only)*
- Deletion of Measure *(complete explanation at bottom of form only)*
- Adjustment to GAA Performance Standard *(complete entire form, where appropriate)*

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$2:1	\$1.79:1	Under	8%

Factors Accounting for the Difference:

Internal Factors *(Place an "X" beside all that apply)*

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

Explanation: The audit program is required under the international agreements for IRP and IFTA. These audits are generally compliance audits and produce revenue based on the size of the motor carrier being audited. Not every year do large motor carriers require auditing and depending on the compliance of motor carriers to remit proper taxes due, results in the amount of revenue generated in an audit.

Performance Measure Assessment (continued)

External Factors (*Place an "X" beside all that apply*)

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

Explanation:

Audit selection is based on yearly tax return compliance and other indicators that lead the agency to audit a motor carrier. Whether a motor carrier has complied with all tax laws and remitted the proper taxes, is undeterminable by the agency until such time the audit is complete. Therefore, revenue projections from audits will never be accurate or predictable.

Management Efforts To Address Differences/Problems (*Place an "X" beside all that apply*)

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

- The agency has taken steps to produce training materials that are sent to all motor carriers describing the methods, steps and legal requirements of filing motor carrier tax returns. This has helped the motor carrier remit the proper tax during the year and resulted in lower taxes collected during audits. It has been our intent to have the revenues in the state trust funds timely in order to draw as much interest on the tax dollars, as possible.

Explanation for Revision or Deletion of Measure:

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: License, Titles and Regulations

Service: Vehicle and Vessel Title and Registration Services

Measure: Percent of motor vehicle titles issued without error.

Action: Issuance of vehicle, vessel and mobile home titles and Registrations

- Performance Assessment of Outcome Measure (*complete entire form*)
 Revision of Measure (*complete explanation at bottom of form only*)
 Deletion of Measure (*complete explanation at bottom of form only*)
 Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%	98%	-1%	1%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation: The baseline standard was established in FY 1996-97 which was the first year this measure was established. The measurement was for Fast Titles only and did not include Miscellaneous titles being processed by Tallahassee. Since FY 1997-98 this measurement has included Miscellaneous titles which are more complicated to process. The level of achievement has consistently been 98% without error since FY 1997-98. This measurement is for titles

Performance Measure Assessment (continued)

received and processed solely by the Tallahassee central Division of Motor Vehicles office in the Neil Kirkman Building. NOTE: Within two years from now (FY 2002-03) the issuance of Fast Titles will be issued by the 250 local county Tax Collectors offices and will no longer be a measurement issue for this agency.

. External Factors *(Place an "X" beside all that apply)*

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

Explanation: The problem of titles issued without error within the Central Office Fast Title and Miscellaneous title office's have been resolved by the Department due to decentralization of the process to the local Tax Collectors offices. All local county offices will issue Fast Titles and Miscellaneous titles. A Quality Review Unit has been established in the Central Office for review of accuracy and quality of titles process in the local offices.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Performance Measure Assessment (continued)

Recommendations:

- The agency has taken the necessary steps to eliminate this activity through the installment of new computer equipment and technology in the local Tax Collectors offices.

Explanation for Revision or Deletion of Measure:

We hereby request the revision of this measure to 98% and request the deletion of this measure in FY 2002-03.

Performance Measure Assessment (continued)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Registrations
Service: Driver Licensure
Measure: Average number of corrections per 1,000 driver records maintained

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
 Revision of Measure (*complete explanation at bottom of form only*)
 Deletion of Measure (*complete explanation at bottom of form only*)
 Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4	3.6	0.4	10%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation: Improvement is attributed to continuous training of Division personnel as well as Clerks of Courts personnel throughout the state in field reporting disposition of traffic violations.

External Factors (*Place an "X" beside all that apply*)

Performance Measure Assessment (continued)

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems (*Place an "X" beside all that apply*)

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Registrations
Service: Driver Licensure
Measure: Percent of customers waiting 30 Minutes or more for driver license service

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
 Revision of Measure (*complete explanation at bottom of form only*)
 Deletion of Measure (*complete explanation at bottom of form only*)
 Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
8%	9%	1 percentage point	12.5%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation: Performance on this standard fell short by 12.5%. While this relative degree of difference meets the criteria for assessment, we do not consider it significant. The absolute shortfall is just one percentage point (8% vs. 9%). Numeric values of these standards are subjectively set goals rather than precise estimates. Subsequent performance is based on a random survey with it's own margin of error. This is one of

Performance Measure Assessment (continued)

two related standards for driver license customer wait times. The other – percent of customers waiting 15 minutes or less – was bettered by one percentage point during the same time period. Thus, we feel the observed figure is within expectations and that the basic goal for providing speedy service was met.

External Factors (*Place an "X" beside all that apply*)

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems (*Place an "X" beside all that apply*)

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;

Performance Measure Assessment (continued)

- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles

Program: Licenses, Titles, and Registrations

Service: Identification and control of problem drivers

Measure: Number of driver licenses/identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percentage change shown

Action:

- Performance Assessment of Outcome Measure *(complete entire form)*
- Revision of Measure *(complete explanation at bottom of form only)*
- Deletion of Measure *(complete explanation at bottom of form only)*
- Adjustment to GAA Performance Standard *(complete entire form, where appropriate)*

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,178/1%	2,356/9%	178/8 percentage points	8% (difference in base counts)

Factors Accounting for the Difference:

Internal Factors *(Place an "X" beside all that apply)*

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

Explanation: Each fraud case can result in more than one action (i.e. suspension, revocation, or invalidation). The count of actions relevant to completing each case is difficult to predict.

Performance Measure Assessment (continued)

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Registrations
Service: Motorist financial responsibility compliance
Measure: Percent of motorists complying with financial responsibility
Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
 Revision of Measure (*complete explanation at bottom of form only*)
 Deletion of Measure (*complete explanation at bottom of form only*)
 Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
83%	84%	1 percentage point	1.2%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation: Actual performance was better than the standard by 1.2%. While this difference meets the criteria for assessment, we do not consider it significant. Some degree of variation from the predicted value is to be expected.

External Factors (*Place an "X" beside all that apply*)

Performance Measure Assessment (continued)

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or
- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

PERFORMANCE MEASURE ASSESSMENT

Agency: Department of Highway Safety and Motor Vehicles
Program: Licenses, Titles, and Registrations
Service: Driver Licensure
Measure: Percent of customers waiting 15 minutes or less for driver license service

Action:

- Performance Assessment of Outcome Measure (*complete entire form*)
 Revision of Measure (*complete explanation at bottom of form only*)
 Deletion of Measure (*complete explanation at bottom of form only*)
 Adjustment to GAA Performance Standard (*complete entire form, where appropriate*)

Approved GAA Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
79%	80%	1 percentage point	1.2%

Factors Accounting for the Difference:

Internal Factors (*Place an "X" beside all that apply*)

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

Explanation: Actual performance was better than the standard by 1.2%. While this difference meets the criteria for assessment, we do not consider it significant. Numeric values of these standards are subjectively set goals rather than precise estimates. Subsequent performance is based on a random survey with it's own margin of error. Some degree of variation from the predicted value is to be expected.

Performance Measure Assessment (continued)

External Factors *(Place an "X" beside all that apply)*

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

Explanation:

Briefly describe how each factor impacted the agency's ability to meet the standard.

Management Efforts To Address Differences/Problems *(Place an "X" beside all that apply)*

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Briefly describe what actions agency management will take to address the factors that have influenced the agency's ability to meet the standard. State what recommendations the agency will make to the Executive Office of the Governor with regard to--

- requesting the revision of a measure or standard;
- requesting additional resources to meet performance standards;
- proposing new legislation or changes to legislation affecting the service; or

Performance Measure Assessment (continued)

- other recommendations relating to the service and/or the agency's performance.

Explanation for Revision or Deletion of Measure:

Provide an explanation for requesting the revision or deletion of this measure and propose an alternative measure for providing this information to decision- and policy-makers.

Appendix D

Service Information

BPEADLO1 LAS/PBS SYSTEM
BUDGET PERIOD: 1991-2002
STATE OF FLORIDA

LBR VERSION LONG RANGE PROGRAM PLAN
FISCAL YEAR 2001-2002
THROUGH FISCAL YEAR 2005-2006

SP 11/30/2000 14:21 PAGE: 1
ERROR REPORT

BUDGET ENTITY D3A ISSUE CODE COLUMN NUMBERS CODE ERROR MESSAGE PAGE

THERE WERE 0 ERRORS DETECTED

AGY REQUEST FY 2001-02	DIVIDED BY	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02
AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	

HIWAY SAFETY/MTR VEH. DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS

AUTHORITY:
 Chapter 20, Florida Statutes

SERVICE OUTCOME:
 Percent agency administration and support costs and positions compared to total agency costs and positions.
 FY 1999-2000 5.20%:7.57% FY 2000-2001 5.40%:7.58% FY 2001-2002 5.22:7.44%

DESCRIPTION:
 Resources contained in this service support the various programs in the Department: Highway Patrol; Licenses, Titles and Regulations; and the Kirkman Data Center. Administrative Services coordinates and guides all the Departments programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and property management. The Executive Direction service is responsible for coordinating, directing, and planning all the functions vested in the Department.

GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

OBJECTIVE:
 Increase effectiveness and efficiency department wide while reducing administrative costs.

ACTIVITIES
 EXECUTIVE DIRECTION..... 6.00 658,630 6.00 670,372 *****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Executive Direction

Authority for Activity: Chapter 20, Florida Statutes

The Office of Executive Director reports directly to the Governor and the Cabinet. It has functional responsibility for monitoring, supervising, coordinating, administering, and directing the activities of the Department. This activity is performed to assure that the duties and responsibilities vested in the Department are met. The quality and effectiveness of the Department's activities is the responsibility of the Executive Director. It is important that the statutory responsibilities of the Department are met and that issues pertaining to; the safety of the public in regard to highway safety and motor vehicles, budget and fiscal programs, and internal restructuring are communicated to the Governor, The Cabinet, and the Legislature. The Office of the Executive Director operates with three executive positions and a support staff of three.

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 EXECUTIVE DIRECTION.....

Contact: Fred Dickinson
 Telephone: (850) 487-3132

AGY REQUEST FY 2001-02 NARRATIVE:

The Office of Executive Director reports directly to the Governor and Cabinet. This activity operates with three executive positions and three support staff positions. Any reduction in funding or personnel will result in a reduced effort to maintain operations within the agency and the level of supervision necessary to ensure the mission of the agency is carried out. As a result of the importance of this activity in relation to the comprehensive operation of the Department and the minimal staff size, no reductions are planned for this activity.

*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
GENERAL COUNSEL/LEGAL.....	15.00	1,352,867	*****	*****	*****	*****	*****	*****	*****	*****	*****
*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: General Counsel/Legal
 Authority for Activity: Chapter 20, Florida Statutes
 The Office of General Counsel represents the department in administrative and judicial proceedings in Federal and State courts. In addition it handles legal inquiries from citizens and private sector attorneys.
 Contact: Jon Whitney
 Telephone: (850) 488-1606

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 GENERAL COUNSEL/LEGAL

AGY REQUEST FY 2001-02 NARRATIVE:

The Office of General Counsel is necessary to ensure the Department's compliance with the many laws that affect the agency regarding highway safety, personnel, and inquiries from the public and private attorneys. No reductions are planned for this activity.

 LEGISLATIVE AFFAIRS..... 10.00 737,157
 ***** 10.00 770,802

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Legislative and Cabinet Affairs
 Authority for Activity: Chapter 20, Florida Statutes

The Legislative Affairs Office develops and coordinates comprehensive legislative issues. This includes drafting and analyzing bills, monitoring the legislative process, preparing the agency's legislative package, and lobbying key legislation. This office serves as the agency's principal liaison to the Florida Legislature and Cabinet, and functions as the collection and dissemination point of information relating to State and National legislative activities affecting this Department. Another responsibility of this activity area is the annual development and publication of several publications such as the Florida Crash Facts document and the Department's Quarterly Report.

Contact: Sherry Slepik
 Telephone: (850) 488-2276

AGY REQUEST FY 2001-02 NARRATIVE:

As a result of the importance of this activity in relation to the comprehensive operation of the Department and the minimal staff size, no reductions are planned for this activity.

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01	POS	AMOUNT	POS	FY 2000-01	POS	FY 2001-02	AMOUNT	FY 2001-02	POS	FY 2001-02	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPORT SVC
ACTIVITIES
LEGISLATIVE AFFAIRS.....

INSPECTOR GENERAL.....

8.00 476,046

8.00 484,976

AGENCY ACTIVITIES NARRATIVE:
AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Inspector General

Authority for Activity: Chapter 20, Florida Statutes

The Inspector General's Office conducts internal audits, investigations, and management reviews relating to the programs and operations of the Department. It monitors agency compliance with findings and recommendations of the Auditor General and/or the Office of Program Policy Analysis and Governmental Accountability (OPPGA), and conducts investigations relating to allegations of fraud, waste, and abuse. The Inspector General also receives complaints and coordinates all activities of the agency as required by the Whistle-Blower's Act.

Contact: John Davis
Telephone: (850) 488-1407

AGY REQUEST FY 2001-02 NARRATIVE:

A reduction in personnel or funding will decrease the activities and effectiveness of the Inspector General in promoting economy and efficiency in the administration of, or preventing and detecting fraud and abuse in its programs. No position reductions are planned for this activity.

AGY OUTPUT FY 2000-01		EST EXP FY 2000-01		NEED FY 2001-02		AGY OUTPUT FY 2001-02		AGY REQUEST FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

COMMUNICATIONS/PUBLIC INFORMATION.....

6.00 399,401

6.00 406,911

 AGY REQUEST
 FY 2001-02
 DIVIDED BY
 AGY OUTPUT
 FY 2001-02
 AMOUNT POS

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Communications/Public Information

Authority for Activity: Chapter 20, Florida Statutes

The Office of Public Information plans, develops and coordinates agency public education and media relations activities and supervises implementation of statewide public safety awareness campaigns. The public as well as the state Press Corps benefit from the centralized access to the department and its records. It maintains accurate, high quality, user-friendly information, thus eliminating additional phone calls and unnecessary correspondence on the part of the customer and the agency.

Contact: Bob Sanchez
 Telephone: (850) 488-2276

AGY REQUEST FY 2001-02 NARRATIVE:

The Communications/Public Relations activity provides a central location for the media and public to contact and request information relating to a wide variety of issues relating to the Department. It oversees development and maintenance of the Department's web site and the Department's interdepartmental newsletter, keeping the agency members informed to law changes, current events, and personnel issues. As a result of the importance of this activity in relation to the comprehensive operation of the Department and the minimal staff size, no reductions are planned for this activity.

DIRECTOR OF ADMINISTRATION.....

3.00 324,256

3.00 329,778

AGY REQUEST FY 2001-02 DIVIDED BY AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS
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HIWAY SAFETY/MTR VEH. DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRI_SVC
 ACTIVITIES

DIRECTOR OF ADMINISTRATION.....*****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Director of Administrative Services
 Authority for Activity: Chapter 20, Florida Statutes

Administrative Services supports all operations of the agency through comprehensive financial, human resource, purchasing and contracting, and facilities management systems. Additionally this office plans and develops agency administrative policy; pursues the cost effective, automation, and networking of agency business processes and records management. It enhances employee productivity and effectiveness through, management training, education, process improvement, and leadership programs.

Contact: Sandy DeLopez
 Telephone: (850) 488-1404

AGY REQUEST FY 2001-02 NARRATIVE:

Technological enhancements, outsourcing efforts and strategic planning will be substantially diminished with a reduction in this activity. As a result of the importance of this activity in relation to the comprehensive operation of the Department and the minimal staff size, no reductions are planned for this activity.

PLANNING AND BUDGETING.....

9.00 486,559

9.00 495,820

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Planning and Budgeting

AGY OUTPUT		EST EXP.		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPRT SVC
ACTIVITIES
PLANNING AND BUDGETING.....

Authority for Activity: Chapter 20, Florida Statutes

Planning and Budgeting oversees formulation and control of the department's budget, coordinates the budgetary aspects of the Long Range Program Planning activities, and performs analysis of fiscal impact statements that may affect the Department.

Contact: Neil Standley
Telephone: (850) 488-3542

AGY REQUEST FY 2001-02 NARRATIVE:

This activity is responsible for coordinating the budgetary aspects of the Long Range Program Plan, overseeing the formulation of the Department's budget and the monitoring of the Department's budget. Reductions in planning and budgeting staff will severely impact the Department's ability to meet statutory requirements as well as its ability to manage its financial resources. No reductions are planned for this activity.

FINANCE AND ACCOUNTING.....

103.50 103.50
4,559,066 4,828,866

AGENCY ACTIVITIES NARRATIVE:
AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Finance and Accounting

Authority for Activity: Chapter 20, Florida Statutes

Coordinates all aspects of collecting and distributing Department revenue, processes Department mail for customer transactions, processes employee payroll, administers fixed assets, and pays Department bills.

AGY REQUEST		DIVIDED BY		AGY REQUEST		AGY REQUEST	
FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 FINANCE AND ACCOUNTING

Contact: Deana Metcalf
 Telephone: (850) 488-7780

AGY REQUEST FY 2001-02 NARRATIVE:

The Accounting function is necessary to ensure that employees, vendors, and appropriate individuals receive the monies they are entitled to from the Department. Accounting personnel maintain current data on all property obtained by the Department. Greater utilization of technology will increase the level of service to our customers, and may allow the reduction of the number of positions needed to provide services. Reductions in funding will impair the ability to take advantage of technological opportunities. A reduction in the personnel assigned to carry out these requirements prior to the implementation of technological improvements will place the agency in non-compliance with federal and state law regarding the performance of various activities, which would result in a negative impact on the millions of customers of the department as well as monetary penalties.

PERSONNEL SERVICES/HUMAN RESOURCES.....

33.00
 1,737,392

33.00
 1,966,500

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Personnel Services/Human Resources

Authority for Activity: Chapter 20, Florida Statutes

The Bureau of Personnel Services administers and coordinates personnel support programs for the department. This includes organizational development, pay and benefits, recruitment and selection, employee records management, and management support information via intranet or other media. The Office of Human Services (OHS) ensures agency compliance with relevant State and Federal laws and regulations relating to equal access and equal employment opportunity.

AGY REQUEST		DIVIDED BY	
AGY OUTPUT	EST EXP	NEED	AGY REQUEST
FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 PERSONNEL SERVICES/HUMAN RESOURCES.....

Contact: Ken Wilson
 Telephone: (850) 488-3014

AGY REQUEST FY 2001-02 NARRATIVE:

Personnel Services processes the resignations, retirement, and insurance information for all employees and applications from the public. They ensure the Department's compliance with personnel laws and Department of Management Services rules for hiring career service employees. Any reduction in staff will jeopardize meeting the deadlines established for benefit changes, pay changes, etc., and would hinder the department's oversight and compliance with Federal and state laws and regulations. Reductions would also impair the department's ability to ensure compliance with a multitude of state and federal laws and regulations and policies relating to equal employment opportunities, equal access, sexual harassment and diversity issues. No position reductions applied.

TRAINING..... 12.00 755,561 12.00 763,887 *****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Training
 Authority for Activity: Chapter 20, Florida Statutes
 The Human Resource Training and Development Office (HRTD) provides training and professional development opportunities for Department members. The HRTD also responds to management requests for a variety of performance-related consultations.
 Contact: Mallory Horne, Jr.
 Telephone: (850) 488-1404

AGY REQUEST FY 2001-02	AGY OUTPUT FY 2000-01	EST EXP FY 2000-01	NEED FY 2001-02	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02
AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 TRAINING.....

AGY REQUEST FY 2001-02 NARRATIVE:

The Department's Training function keeps an up to date curriculum for various courses and skilled instructors to ensure continued professionalism, customer service skills, and computer skills in the Department's members. As a result of the importance of this activity in relation to the comprehensive operation of the Department and the minimal staff size, no reductions are planned for this activity.

MAIL ROOM.....

27.00 793,860

27.00 807,166

AGY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Mail Room

Authority for Activity: Chapter 20, Florida Statutes

The Mailroom handles almost 10 million pieces of mail annually, including mailing of titles, registrations, and driver licenses. The activity serves millions of customers annually in a cost effective, user friendly manner.

Contact: Deana Metcalf
 Telephone: (850) 488-7780

AGY REQUEST FY 2001-02 NARRATIVE:

It is necessary to maintain an effective mail room function in order to ensure that the millions of customers that contract the agency annually have responses to their written inquiries and requests. No further reductions are planned for this activity.

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 MAIL ROOM.....

 PRINT SHOP..... 10.50 440,605
 ***** 10.50 446,752

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Print Shop

Authority for Activity: Chapter 20, Florida Statutes

The Department's full service print operation produces 60 million pages annually. It includes color printing, bindery work, and consulting services to insure cost-effective production of materials critical for tax collectors user manuals, public safety education, internal operations, and other department documents.

Contact: Gary Ferguson
 Telephone: (850) 488-6778

AGY REQUEST FY 2001-02 NARRATIVE:

The cost of printing services would increase 30% to 50% if done by outside vendors. In addition to increased costs, the convenience of dealing with a single departmental operation versus numerous outside vendors is a significant advantage. Secure document confidentiality is maintained by keeping documents in house, versus utilizing outside vendors. As a result of the importance of this activity in relation to the comprehensive operation of the Department and the minimal staff size, no reductions are planned for this activity.

AGY REQUEST		DIVIDED BY		AGY REQUEST		AGY REQUEST	
FY 2001-02		AGY OUTPUT		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGY OUTPUT	NEED	AGY OUTPUT	AGY REQUEST	AGY OUTPUT	AGY REQUEST	AGY OUTPUT	AGY REQUEST
FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES

RECORDS MANAGEMENT..... 53.00
 3,294,080
 30.00
 2,480,970

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Records Management

Authority for Activity: Chapter 20, Florida Statutes

The records management function works on substantially reducing paper and increasing electronic forms for all aspects of Department operations. In addition, documents are re-designed for simplicity and functionality, thus dramatically increasing user friendliness. This activity also provides for the Traffic Crash Data Program that which maintains a database of traffic crash reports and statistical data.

Contact: Gary Ferguson
 Telephone: (850) 488-6778

AGY REQUEST FY 2001-02 NARRATIVE:

To comply with law, agencies must designate a records management liaison officer to the Department of State and establish and maintain an active and continuing program for the economical and efficient management of records. An additional reduction of staff or funding beyond what is currently planned for this area will impair Department effectiveness and reduce the ability to achieve statutory compliance.

SUPPLY ROOM..... 14.00
 492,303

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Supply Room

AGY REQUEST FY 2001-02		DIVIDED BY		AGY REQUEST FY 2001-02		AGY OUTPUT FY 2001-02		NEED FY 2001-02		EST EXP FY 2000-01		AGY OUTPUT FY 2000-01		AGY REQUEST FY 2001-02	
AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 SUPPLY ROOM.....

Authority for Activity: Chapter 20, Florida Statutes

The Supply Room receives the majority of supplies used by the department, generates receiving reports, distributes materials directly to requestors, or places in storage. It processes surplus property and requests for disposal or transfer of property statewide. This office oversees the motor vehicle pool.

Contact: Gary Ferguson
 Telephone: (850) 488-6778

AGY REQUEST FY 2001-02 NARRATIVE:

The quantity of supplies received and distributed has been reduced by approximately 35%, in the last 4 years by eliminating non-essential items and utilizing vendor direct shipments. The need for a central receiving and supply continues for difficult to store items and economy of scale purchases that cannot be directly shipped by vendors. Department efficiencies of cost and value would be reduced by funding and staff cuts. No position reductions are planned for this activity.

PROPERTY MANAGEMENT.....

51.00	2,006,308	51.00	2,149,196
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AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Property Management

Authority for Activity: Chapter 20, Florida Statutes

The property management function maintains the physical condition and the appearance of the Department's facilities that are necessary to carry out the agency mission.

AGY REQUEST FY 2001-02 DIVIDED BY	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH. DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 PROPERTY MANAGEMENT.....

Contact: Gary Ferguson
 Telephone: (850) 488-6778

AGY REQUEST FY 2001-02 NARRATIVE:

Reductions in the property management staff will reduce the Department's ability to maintain the physical condition and appearance of the facilities that are necessary to carry out the agency mission. No reductions are planned for this activity.

CONTRACT ADMINISTRATION.....

2.00	90,044	2.00	91,766
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AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Contract Administration
 Authority for Activity: Chapter 20, Florida Statutes

The contract administration function assists in drafting, reviewing, and administering department contracts to ensure compliance with legal requirements, and in the best interests of the department.

Contact: Russ Rothman
 Telephone: (850) 488-8290

AGY REQUEST FY 2001-02 NARRATIVE:

The Contract Administration function is necessary to ensure that the legal agreements the agency enters into are in the best interest of the state and meet with the approval of the executive staff. This activity also

AGY REQUEST FY 2001-02 DIVIDED BY AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS
---	---	--	----------------------------------	-------------------------------------	--

HIWAY SAFETY/MTR VEH, DEPT
PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
ACTIVITIES
CONTRACT ADMINISTRATION.....

maintains an extensive archive of legal documents affecting the agency. As a result of the importance of this activity in relation to the comprehensive operation of the Department and the minimal staff size, no reductions are planned for this activity.

PROCUREMENT.....

10.00	458,925	10.00	467,535
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AGENCY ACTIVITIES NARRATIVE:
AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Procurement

Authority for Activity: Chapter 20, Florida Statutes

The Procurement operation coordinates the Department's procurement of goods and services in an efficient and cost-effective manner. It assures the timely availability of supplies and services necessary to accomplish the agency mission.

Contact: Russ Rothman
Telephone: (850) 488-8290

AGY REQUEST FY 2001-02 NARRATIVE:

The purchasing activity is necessary to ensure that the method of procurement utilized by the agency is legal and in the best interest of the state. Purchasing professionals monitor and analyze the agency's expenditures to create better more efficient methods of securing the items and services necessary to carry out the agency's mission. Reductions in this activity will adversely impact the agency's ability to meet minority business enterprise utilization goals.

BPEADL01 LAS/PBS SYSTEM
 BUDGET PERIOD: 1991-2002
 STATE OF FLORIDA

LBR VERSION LONG RANGE PROGRAM PLAN
 FISCAL YEAR 2001-2002
 THROUGH FISCAL YEAR 2005-2006

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AGY OUTPUT FY 2000-01 POS	AMOUNT	EST EXP FY 2000-01 POS	NEED FY 2001-02 POS	AGY OUTPUT FY 2001-02 POS	AGY REQUEST FY 2001-02 POS	AGY REQUEST FY 2001-02 POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPORT SVC

TOTAL: EXEC LEADERSHIP/SUPPRT SVC
 TOTAL POSITIONS
 TOTAL PROG COMP

373.00
 19,063,060

350.00
 19,020,639

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY

AUTHORITY:
 Chapter 321, Florida Statutes

SERVICE OUTCOME:

Annual mileage death rate on all Florida roads per 100 million vehicle miles

	FY 1999-2000	FY 2000-2001	FY 2001-2002
	2.1	1.9	1.9

DESCRIPTION:

This service monitors the effectiveness of the Patrol's major law enforcement function: patrolling the highways and providing aerial traffic enforcement.

**PUBLIC PROTECTION
 LAW ENFORCEMENT**

OBJECTIVE:

To improve safety on Florida's highways

ACTIVITIES

ENFORCEMENT OF TRAFFIC LAWS.....	1,014,491	1,950.00	973,703	973,703	2,075.00	*****
*****	*****	*****	*****	*****	*****	*****
						160.30

**AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:**

Activity: Enforcement of traffic laws

Unit Cost Output Measure: Law enforcement officer duty hours spent on preventive patrol
 (FY 1999-2000: Standard: 1,014,491)

Specific Authority for Activity: Chapter 321, F.S.

Description of activity:

The major responsibility of the Florida Highway Patrol is patrol of the state's highways and providing aerial traffic enforcement. The Florida Highway Patrol is charged with providing safety on Florida's highways through proactive law enforcement and preventative patrolling. While on patrol, troopers are responsible for stopping motorists for violations of traffic laws, investigating traffic crashes, assisting disabled motorists, and assisting other law enforcement agencies. Troopers are called on in emergencies to provide services such as transporting emergency blood supplies to hospitals. During disasters, troopers are called on for traffic control, general law enforcement activities to prevent looting or rioting, and to provide relief for affected residents. The Florida Highway Patrol is charged with contributing 51% of available state law enforcement resources to mutual aid incidents. Troopers also support the

AGY REQUEST FY 2001-02 DIVIDED BY	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	NEED FY 2001-02	EST EXP FY 2000-01	AGY OUTPUT FY 2000-01	AGY REQUEST FY 2001-02
AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 ACTIVITIES
 ENFORCEMENT OF TRAFFIC LAWS.....

available to measure the agency's performance. Eleven Highway Patrol offices were closed or placed on limited hours, reducing the public's ability to have walk in access to Highway Patrol services. Duty Officer positions were eliminated and communications centers consolidated, hindering the public's ability to communicate with troopers and request needed services. All of these effects strengthened the agency's belief that law enforcement officers require civilian support in order to function efficiently and effectively. If support is not available, troopers will be forced to perform functions which will take them off the road.

As a result of these previous reductions, the FHP is requesting 130 additional law enforcement positions. Specifically, 108 positions will be assigned to road duty. These positions are primarily responsible for patrolling Florida's roadways. At a minimum, the following additional activity increases are estimated with the gain of 108 positions: 79,272 additional patrol hours, 28,052 additional crash investigation hours, 8,748 additional hours of assistance rendered to motorists, 71,928 additional arrests, 19,440 additional warnings, 26,028 additional motorist assisted, 32,184 additional responses to calls for service and able to respond to 18,036 additional crashes.

The remaining 22 law enforcement positions requested will be specifically assigned to the contraband interdiction program. Drug smugglers continue to use Florida as their importation and exportation hub and likewise, the demand on law enforcement to combat illegal drugs in Florida has become paramount. This request is in accordance with the Governor's Drug Control Strategy.

The funding of these positions will help the FHP achieve the Highway Safety performance measures as well as meet the goals outlined in the Long-Range Program Plan.

*****	*****	*****	*****	*****	*****	*****
PROVIDE COMMUNITY SERVICE	337,801	28.00	356,394	356,394	28.00	*****
ENFORCEMENT ACTIVITIES.....	1,015,042	1,029,118	*****	*****	*****	*****
*****	*****	*****	*****	*****	*****	*****
*****	*****	*****	*****	*****	*****	*****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Provide community service enforcement activities

AGY REQUEST		AGY OUTPUT		NEED		AGY REQUEST	
FY 2001-02	POS	FY 2000-01	POS	FY 2001-02	POS	FY 2001-02	POS
		AMOUNT		AMOUNT		AMOUNT	
		POS		POS		POS	
		AMOUNT		AMOUNT		AMOUNT	
		POS		POS		POS	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ACTIVITIES
 PROVIDE COMMUNITY SERVICE
 ENFORCEMENT ACTIVITIES.....

Unit Cost Output Measure: Law enforcement officer duty hours spent on crash investigations
 (FY 1999-2000: Standard: 338,826)

Specific Authority for Activity: Chapter 321, F.S.

Description of activity:

The Patrol is charged with providing safety on the highways through law enforcement, preventive patrol, and safety education. Two of the expected functions are investigating the circumstances leading to traffic crashes and providing assistance to motorists. Investigating a traffic crash is a service to the people involved, as well as a means to collect information for planning highway safety programs and improving highway design. Assisting the drivers of disabled vehicles is both a public service and a means to assure that the flow of traffic is not impeded and hazards along the roadway are removed. The 28 positions assigned to this activity are part of a pilot program to evaluate the feasibility of using civilians to supplement sworn law enforcement officers in these functions. The bulk of the hours spent on crash investigations still are performed by sworn officers assigned to the "Enforcement of Traffic Laws" activity.

In theory, the 28 community service officer (CSO) positions free sworn law enforcement personnel to respond to criminal incidents and more serious crashes. This may be partially offset by the inability of CSO's to handle criminal violations arising out of minor crashes. The additional staffing decreases response time to calls from disabled motorists, increasing the public's perception of law enforcement service. CSO's reduce costs associated with training requirements since they do not need to be sworn law enforcement officers. Initial results indicate that the major effect of the CSO program is to increase the level of service by responding to more minor crashes and providing assistance to more disabled motorists.

The current measure (Number of law enforcement duty hours spent on crash investigations.) does not capture crash information for community service officers. Instead, this measure captures crash investigation information for approximately 1200 law enforcement officers. This measure has no applicability to the activity and should be revised to reflect the crash activities of community service officers.

A revised measure of: Number of community service officer duty hours spent on crash investigations is being proposed for consideration. The revised measure will capture crash information related to the 28 community service officers currently providing services to the public. Standards and estimates will be revised to reflect only the activities of the community service officers.

Output Performance Measures: FY 1999-2000 FY 2000-2001 FY 2001-2002

AGY REQUEST FY 2001-02	AGY OUTPUT FY 2000-01	EST EXP FY 2000-01	NEED FY 2001-02	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY REQUEST FY 2001-02
POS	AMOUNT	POS	POS	AMOUNT	POS	AMOUNT
	327,342		337,801			356,394

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 ACTIVITIES
 PROVIDE COMMUNITY SERVICE
 ENFORCEMENT ACTIVITIES.....

Number of Hours 327,342 337,801 356,394
 Contact: Lieutenant Colonel B111y Dickson
 Telephone: (850)488-6855

AGY REQUEST FY 2001-02 NARRATIVE:

The Florida Legislature created the position of Community Service Officer to provide more rapid response to minor traffic crashes and disabled vehicles. A Community Service Officer is a non-sworn position with limited enforcement authority. Using these officers frees up troopers to deal with more severe crashes and other law enforcement duties. As non-sworn officers, these positions provide additional services to the public at a lower cost than adding additional trooper positions. There are no personnel reductions or requests for additional personnel requested in the 2001-2002 Legislative Budget Request for this activity.

PROVIDE AERIAL TRAFFIC ENFORCEMENT.....	1,014,491	13.00	973,703	973,703	13.00	1,330,375
						1,37

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Provide aerial traffic enforcement
 Unit Cost Output Measure: Law enforcement officer duty hours spent on preventive patrol
 (FY 1999-2000: Standard: 1,014,491)
 Specific Authority for Activity: Chapter 321, F.S.
 Description of activity:

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST	
FY 2000-01	FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AGY REQUEST
 DIVIDED BY
 AGY OUTPUT
 FY 2001-02
 POS AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ACTIVITIES
 PROVIDE AERIAL TRAFFIC ENFORCEMENT.....

The activity focuses on traffic enforcement in designated speed zones. Emphasis also is placed on extending the effectiveness of state and federal law enforcement agencies in activities ranging from surveillance to locating missing persons or fugitives. Ten-fixed wing aircraft and three helicopters spent 1,532 hours of flight time devoted to traffic enforcement activities in 1999/2000, producing 27,935 arrests. Air-supported traffic enforcement produced an average of 18 arrests per hour. The helicopters have provided aerial support for a number of emergency situations, proving particularly useful during evacuation and fire fighting efforts. Other activities performed using the aircraft include spotting disabled and stolen vehicles, drug enforcement, searches, medical relays, and assisting FHP troopers on the ground and officers of other law enforcement agencies.

Aerial traffic enforcement provides the following benefits: reduced public fear through knowledge that law enforcement is present on the highway system, quick apprehension of escaped prisoners, searches for wanted and missing persons, observation for highway obstruction and damage assessment, mass evacuation observation, surveillance patrols to combat the movement of contraband, identification of speeding drivers, highway violence interdiction, aggressive driver intervention, apprehension of criminals, and rescue efforts.

The current measure (Number of law enforcement duty hours spent on preventive patrol) does not reflect aerial traffic enforcement activities. Instead, this measure captures preventive patrol information for approximately 1200 law enforcement officers. This measure has no applicability to the activity and should be revised to reflect aerial traffic enforcement activities.

A revised measure of: Number of law enforcement duty hours spent on aerial traffic enforcement is being proposed for consideration. The revised measure will capture aerial traffic enforcement duty hours for disabled vehicles, stolen cars, drug enforcement, search and rescue, and assistance to other law enforcement agencies as conducted by the aviation section. Standards and estimates will be revised to reflect the activities of law enforcement pilots.

Output Performance Measures:	FY 1999-2000	FY 2000-2001	FY 2001-2002
Number of Hours	894,431	1,014,491	973,703

Contact: Lieutenant Colonel Billy Dickson
 Telephone: (850)488-6855

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST	
FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AGY REQUEST		DIVIDED BY	
FY 2001-02	AMOUNT	FY 2001-02	POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 ACTIVITIES

PROVIDE AERIAL TRAFFIC ENFORCEMENT.....

AGY REQUEST FY 2001-02 NARRATIVE:

Aerial traffic enforcement provides a more efficient means of identifying dangerous driving behavior. A trooper on the highway can only observe a few vehicles, while a trooper in an aircraft can scan a wide expanse of highway. Aircraft also enhance the Patrol's ability to control traffic during evacuations, to search for missing persons or escaped prisoners, to provide public services such as transporting emergency supplies of blood to hospitals, and to identify remote areas being used for growing marijuana or other illegal activities.

There are no personnel reductions or requests for additional personnel requested in the 2001-2002 Legislative Budget Request for this activity.

CONDUCT TRAFFIC HOMICIDE

INVESTIGATIONS.....	133,105	171.00	133,105	171.00
		11,070.617		11,225.960
				84.34

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Conduct Traffic Homicide Investigations

Unit Cost Output Measure: Number of hours spent on traffic homicide investigations.
 (FY 1999-2000: Standard: 135,607)

Specific Authority for Activity: Chapter 321, F.S.

Description of activity:

Fatal traffic crashes are traumatic events that often involve high levels of civil liability and the possibility of criminal charges. This activity provides citizens with a thorough and professional investigation into the facts surrounding fatalities due to traffic crashes. The sergeants and troopers in the unit prepare cases for all criminal prosecution related to vehicular homicide or manslaughter investigated by FHP. The investigators receive training and technical instruction in the operation of

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ACTIVITIES
 CONDUCT TRAFFIC HOMICIDE
 INVESTIGATIONS

specialized traffic homicide investigation equipment and computer software applications. This special training enables traffic homicide teams to conduct quality investigations which result in fair results for those involved in the crashes and their families, and in well-prepared court cases.

Traffic homicide investigations provide a comprehensive investigation into the traffic related death of a citizen or visitor to Florida. The investigation provides surviving family members with a factual determination of the cause of their loved-one's death, and understanding of how the crash occurred. The investigation provides an investigator trained and knowledgeable in the field of traffic death investigation to analyze available evidence to determine if a criminal act has occurred, and, when a criminal act has been committed, the investigation will provide prosecutors with reconstruction facts and expert testimony that they will use to determine whether criminal charges are appropriate. The investigations also provide prosecutors with the names of witnesses and victims, background information of involved persons, analysis of vehicle operation (whether failure was an issue), and a trained and knowledgeable investigator to provide testimony, and provide prosecutors with a finding as to the cause of the death and the person or persons who caused the death. When a traffic homicide investigation reveals that the death was non-criminal, the investigation will provide family members with a factual investigation from which they may decide to pursue civil litigation. The investigation of fatal crashes is in direct support of the Medical Examiners of the state. Pursuant to section 406.11, Florida Statutes, any accidental or unattended death is required to be investigated by the Medical Examiner for the cause of death. Traffic homicide investigators work to provide comprehensive information concerning the death to the Medical Examiner.

Output Performance Measures:	FY 1999-2000	FY 2000-2001	FY 2001-2002
Number of Hours	142,928	133,105	130,854

Contact: Lieutenant Colonel Billy Dickson
 Telephone: (850)488-6855

AGY REQUEST FY 2001-02 NARRATIVE:

Fatal traffic crashes are traumatic events for the families of victims and often involve criminal activities such as driving under the influence of alcohol or other drugs. Such crashes also may result from the negligence of manufacturers or inadequate maintenance and repair of the vehicle. A thorough investigation of the crash by a specially trained investigator provides information, which can lead to improvements in vehicle design. It also allows for the identification of cases of criminal behavior and provides solid

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 POS	NEED FY 2001-02 POS	AGY OUTPUT FY 2001-02 POS	AGY REQUEST FY 2001-02 POS	AGY REQUEST FY 2001-02 POS

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT
 ACTIVITIES
 CONDUCT TRAFFIC HOMICIDE
 INVESTIGATIONS.....

evidence for use in court. Finally, a thorough crash investigation insures that the families and friends of crash victims will have complete and accurate information about the circumstances of the crash.

When fatal traffic crashes are not investigated by specially trained officers, prosecutors have no investigation from which to determine if criminal charges could be filed. Criminal acts may go undetected, and guilty individuals could escape prosecution. Information will not be made available to highway engineers to determine if roadway construction and design should be modified, resulting in increased liability to the State of Florida. Less information will be available to determine if vehicle manufacturing or design should be evaluated by the National Highway Traffic Safety Administration or vehicle manufacturers. The ability of surviving family members to engage in civil litigation will be impaired.

There are no personnel reductions or requests for additional personnel planned for this activity.

*****	*****	*****	*****	*****	*****
PROVIDE ACADEMY TRAINING.....	967	22.00	2,174,893	1,224	22.00
*****	*****	*****	*****	*****	*****
					1,792.51

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Provide Academy Training

Unit Cost Output Measure: Number of students successfully completing training courses.
 (FY 1999-2000: Standard: 957)

Specific Authority for Activity: Chapter 321, F.S.

Description of activity:

In order to insure high-quality, professional law enforcement services, it is critical that each recruit receives thorough training in law enforcement techniques, ethics, and public relations. FHP troopers usually encounter the public on a one-to-one basis and need to be aware of the proper way to conduct

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ACTIVITIES
 PROVIDE ACADEMY TRAINING.....

themselves as representatives of the agency and the State of Florida. In addition, troopers must receive in-service training to refresh and enhance their skills, and to maintain their certification as law enforcement officers. For each new recruit, the Florida Highway Patrol provides a 26-week course of study leading to state certification through the Criminal Justice Standards and Training Commission (CJSTC). In addition, FHP offers approved courses used for mandatory retraining/certification and specialty training. The Academy uses decentralized training to deliver up-to-date training to the field, reduce costs to the agency for travel hours and per diem expenditures, and provide for a better utilization of resources. In addition to training FHP troopers, the Academy has entered into multi-agency partnerships to train the recruits of other state law enforcement agencies.

The Office of Program Policy Analysis and Government Accountability has concluded that a centralized academy run by the Patrol remains the most viable method for training troopers, park rangers, motor carrier compliance officers and capitol police officers who may be called upon to respond to disasters. Consistency in training is essential for mass deployments and other statutorily mandated responses such as hurricane evacuations and recoveries. Reduced costs, compared to decentralized training at outside training centers, are achieved by controlling the cost of meals, lodging, materials, and instruction. The Academy is able to project and conduct as needed training that keeps up with normal attrition, the projected effects of the DROP retirement program, and an aging baby-boomer workforce. By 2005, more than 500 troopers are expected to have 25 years of service and will be eligible to retire or enter DROP.

Output Performance Measures:	FY 1999-2000	FY 2000-2001	FY 2001-2002
Number of Students	1,224	967	1,074

Contact: Lieutenant Colonel Mike Boles
 Telephone: (850)488-2149

AGY REQUEST FY 2001-02 NARRATIVE:

The public expects law enforcement officers to be competent, ethical, and fair in their enforcement of the law. Florida has responded to this expectation by requiring the completion of a specified training curriculum for certification of law enforcement officers. Because troopers usually work alone, it is essential that they receive an even higher level of training. The Florida Highway Patrol Academy provides specialized training, an understanding of ethical standards, and a respect for the public that promotes the sort of ethical behavior that citizens expect from troopers.

In addition, the FHP Academy serves as the training site for all state law enforcement officers who are

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST	
FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AGY REQUEST		DIVIDED BY	
FY 2001-02	AMOUNT	FY 2001-02	POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ACTIVITIES
 PROVIDE ACADEMY TRAINING.....

required to attend in-service training. Each staff member provides an integral part in facilitating and delivering all areas of training. Each staff member is responsible for at least one area of specialized high liability training such as firearms training that requires coordination throughout the state. With the anticipated reduction of the workforce through normal retirement and the Deferred Retirement Option Plan (DROP), the academy will be responsible for training approximately 500 new recruits over the next five years.

Additionally, the Curriculum Maintenance System (CMS) has been developed to meet the continuously changing requirements of the criminal justice profession. The Criminal Justice Standards and Training Commission (CJSTC) adopted an instructional design model that more accurately reflects actual law enforcement job tasks. This method of training is scenario based and requires the facilitator to play a critical role in instruction for successful recruit learning to occur. Rather than the traditional role of information giver, training is moved to facilitate learning process by correcting performance, inspiring the learners to try new experiences and to learn from their mistakes. This method of instruction will require more staff to deliver the program than past practice.

Based upon a selection of criteria developed by CJSTC, the FHP academy was selected to be a test site for the new, scenario based training curriculum that will be mandated to all law enforcement in the state within three years. Reducing FHP academy staff will adversely impact the ability to deliver, evaluate and define the new curriculum in such a way that it will justify the cost of over four years of involvement in the development of the new system. The FHP Academy staff has been instrumental in this development, supplying subject matter experts, test item writers, and various task force and advisory group involvement that will ultimately produce a state of the art curriculum delivery system.

OPPAGA found the academy to be operating at a very efficient level during their assessment. They recognized the importance of proper, consistent and continuous training as it relates to liability issues faced by law enforcement agencies. In addition, they recognized that burnout occurs very rapidly when training is rushed, overlapped and delivered in a manner constrained by time limits placed on overworked staff members. Without adequate staff the long hours of preparation, delivery and evaluation results in substandard and unprofessional program results.

For the fiscal year 1999/2000, the academy provided 116,428 (134 FHP basic recruits) hours of classroom instruction, 27,156 (1,224 members) hours of in-service/recertification training and 18,850 hours of training to recruits from other agencies. The FHP Academy graduated 134 FHP recruits, 9 Department of Environmental Protection recruits, 3 Department of Transportation Motor Carrier Compliance recruits and 2 Capitol Police recruits during this time period. The CJSTC requires student to instructor ratios that exceed current staffing levels which requires deployment of adjunct instructors from the field, especially in the four high liability areas (firearms, driving, medical first responder and defensive tactics). A

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS
2,500,855	2,184.00	2,438,129	2,438,129	2,309.00	70.49

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ACTIVITIES
 PROVIDE ACADEMY TRAINING.....

reduction in the staff at the academy would require additional field operations personnel to be assigned to the academy on a temporary basis, which would severely hamper troop operational readiness. Reducing academy staff would limit, if not eliminate, the ability to provide training to outside agencies thus requiring them to "retool" their individual staffs to accommodate this function and incur additional training costs.

There are no personnel reductions or requests for additional personnel planned for this activity.

TOTAL: LAW ENFORCEMENT	2,500,855	2,184.00	2,438,129	2,438,129	2,309.00	70.49
TOTAL POSITIONS	144,054,174			171,866,167		
TOTAL PROG COMP						

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 CRIMINAL/ADMIN INVESTIGATN

AUTHORITY:
 Chapter 321, Florida Statutes

SERVICE OUTCOME:

Percent of closed criminal investigation cases which are resolved.

	FY 1999-2000 66%	FY 2000-2001 71%	FY 2001-2002 66%
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DESCRIPTION:

This service conducts criminal investigations pertaining to stolen vehicles, driver licenses, license plates, title certificate fraud as well as professional compliance (administrative) investigations.

**PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION**

OBJECTIVE:

To conduct criminal and administrative investigations in response to criminal activity and to maintain the integrity of the division and department.

**AGENCY ACTIVITIES
 CONDUCT CRIMINAL AND ADMINISTRATIVE
 INVESTIGATIONS**

63,350	57.00	63,350	59.00	*****
4,574,941	4,574,941	63,350	4,741,611	74.85
*****	*****	*****	*****	*****

**AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:**

- Activity: Conduct criminal and administrative investigations
- Unit Cost Output Measure: Number of hours spent on investigations. (FY 1999-2000: Standard: 63,350)
- Specific Authority for Activity: Chapter 321, F.S.
- Description of Activity:

The Florida Highway Patrol conducts criminal investigations, professional compliance investigations, and polygraph examinations. In addition, the Bureau of Investigations participates in numerous task forces and professional groups that focus on motor vehicle theft and fraud, and is involved in intensive resource and information sharing with other federal, state, and local agencies. The Bureau is called upon to conduct a variety of criminal investigations, including those involving driver license fraud, title fraud, odometer fraud, organized auto and heavy equipment theft, commercial vehicle and cargo theft, and worthless checks submitted to the department.

AGY REQUEST FY 2001-02	DIVIDED BY	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	NEED FY 2001-02	EST EXP FY 2000-01	AGY OUTPUT FY 2000-01	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02
AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 PUB INFO/SAFETY EDUCATION

AUTHORITY:
 Chapter 321, Florida Statutes

SERVICE OUTCOME:
 Percent/compliance rate of seat belt use in Florida.

DESCRIPTION:
 This service is responsible for statewide media relations, traffic safety education programs, and recruitment.

PUBLIC PROTECTION
 LAW ENFORCEMENT

ACTIVITIES
 CONDUCT HIGHWAY SAFETY EDUCATION
 PRESENTATIONS.....

500,000

FY 1999-2000 58.7% FY 2000-2001 60.7% FY 2001-2002 60.7%

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01	FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02					
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 PUB INFO/SAFETY EDUCATION
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

OBJECTIVE:
 To ensure public and media access to law enforcement information and traffic safety information.

ACTIVITIES	83,475	14.00	1,361,115	68,518	68,518	15.00	1,946,901
CONDUCT HIGHWAY SAFETY EDUCATION PRESENTATIONS.....							

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Conduct Highway Safety Education Presentations.

Unit Cost Output Measure: Number of persons in attendance at public traffic safety presentations.
 (FY 1999-2000: Standard: 63,350)

Specific Authority for Activity: Chapter 321, F.S.

Description of activity:

Strict enforcement of traffic laws only goes so far in improving highway safety. Ultimately, it is the behavior of drivers and pedestrians that determines safety on the roads. An effective public information and education campaign informs residents and visitors about safe driving behaviors, how to avoid being the victim of a collision, and the importance of using safety equipment such as seatbelts and motorcycle helmets. The public information officers promote driver safety through safety presentations to school groups, civic groups, the military, and others; appearances on radio and television; newspaper articles; radio and television public service announcements; and news releases. The Patrol promotes the safety of children in automobiles through providing child restraint safety seats to needy Florida families, promoting the correct use of child restraint devices, and educational awareness sessions in cooperation with local law enforcement agencies and Community Traffic Safety Teams. The section also is responsible for supervising the recruitment of new troopers.

This activity benefits Florida's citizens by providing information relating to FHP activities, traffic safety, crash investigations, and enforcement programs. The Section ensures accurate and timely responses to any inquiries from the media and the public. It provides accurate and timely information that provides for public safety during emergencies that may endanger the safety of motorists. The Section provides information to the media for dissemination to the public, and participates with safety-oriented organizations, law enforcement, and governmental agencies in highway safety campaigns.

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 PUB INFO/SAFETY EDUCATION
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 CONDUCT HIGHWAY SAFETY EDUCATION
 PRESENTATIONS.....

Output Performance Measures:
 Number of Persons in Attendance 83,475
 Contact: Lieutenant Colonel Paul Taylor
 Telephone: (850)-488-1939

FY 1999-2000	FY 2000-2001	FY 2001-2002
50,560	83,475	68,518

AGY REQUEST FY 2001-02 NARRATIVE:

The public expects to be informed about the circumstances of traffic crashes, dangerous road conditions, the level of compliance with traffic laws, and changes in laws, which affect their daily activities. In addition, education about the law and safe driving behavior is critical to providing a safe driving environment. While enforcement can modify behavior, it is more efficient to prevent dangerous actions from occurring in the first place. Recent events have demonstrated that inaccurate information can cause anguish for the families of crash victims and expose the State to legal actions. The Public Information Section also is responsible for recruiting new troopers. This is a vital activity for insuring that the Highway Patrol will be able to provide a high standard of law enforcement in the future.

There are no personnel reductions or requests for additional personnel planned for this activity.

TOTAL: PUB INFO/SAFETY EDUCATION	14.00	68,518	15.00	*****
TOTAL POSITIONS	83,475	1,861,115	68,518	28.41
TOTAL BUREAU.....				

AGY REQUEST FY 2001-02 DIVIDED BY	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH. DEPT
 PGM: FLA HIGHWAY PATROL
 EXECUTIVE DIR/SUPPORT SVCS

AUTHORITY:
 Chapter 321, Florida Statutes

SERVICE OUTCOME:
 Percent program administration support costs and positions compared to total program costs and positions.
 FY 1999-2000 1.61%:1.01%
 FY 2000-2001 1.37%:1.00%
 FY 2001-2002 1.38%:1.02%

DESCRIPTION:
 This service provides program leadership and direct policy for all activities of the Highway Patrol, which include traffic enforcement, criminal and administrative investigations, and public information and safety education.

GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

OBJECTIVE:
 Provide program leadership and policy direction to achieve the mission of the Florida Highway Patrol.

ACTIVITIES
 EXECUTIVE SUPPORT..... 23.00
 ***** 2,091,282 *****
 ***** 27.00 *****
 ***** 2,296,488 *****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Executive Direction and Support Services

Activity Narrative:

This activity insures consistent management of all field operations. It provides oversight of command and administration of the ten field troops and other organizational units. It provides for planning necessary to manage organizational change, supports liaison with senior managers of other agencies, and ensures efficient use of tax dollars in the management of the agency. Rapid response to requests for information about traffic stop data, uniform crime reports, criminal traffic citations, and Division performance measures is provided under this service. Staff conducts research on traffic law enforcement issues at a mandatory state and federal reporting. The service also ensures compliance with

Contact: Colonel Charles Hall
 Telephone: (850)488-4885

AGY REQUEST FY 2001-02	DIVIDED BY	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	AGY OUTPUT FY 2001-02	NEED FY 2001-02	EST EXP FY 2000-01	AGY OUTPUT FY 2000-01	AGY REQUEST FY 2001-02	AGY REQUEST FY 2001-02
AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRI SVC
 ACTIVITIES
 EXECUTIVE SUPPORT.....

AGY REQUEST FY 2001-02 NARRATIVE:

In order to maintain a high standard of law enforcement, the Florida Highway Patrol continually reviews the management of Patrol operations to guarantee that the public receives appropriate law enforcement services in the most efficient manner possible.

There are no personnel reductions or requests for additional personnel planned for this activity.

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 COMPLIANCE AND ENFORCEMENT

AUTHORITY:
 Chapters 319 and 320, Florida Statutes

SERVICE OUTCOME:

Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles.

DESCRIPTION:

This service involves the inspection of rebuilt vehicles for the purpose of detecting fraudulent titles, invalid odometer readings, stolen vehicles and stolen vehicle parts.

PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION

OBJECTIVE:

To protect consumers from vehicles not entitled to be rebuilt by inspecting the vehicle prior to titling to detect invalid odometer readings, stolen parts, whether it is stolen, or the title has been altered or is fraudulent.

ACTIVITIES

ENFORCE TITLE AND REGISTRATION

LAWS.....	15,000	5,702,123	101.00	15,675	15,675	136.00	399.25
*****	*****	*****	*****	*****	*****	*****	*****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Enforce title and registration laws.

Unit Cost Output Measure: Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings. (FY 1999-2000 Standard: - 14,250)

Specific Authority for Activity: Chapter 319 and 320, F.S.

Description of activity: This activity provides consumer protection by enforcement of motor vehicle and mobile home titling and registration laws and dealer licensing regulations. It is carried out by compliance examiners who inspect all rebuilt vehicles and are responsible for detecting fraudulent titles, invalid odometer readings, stolen vehicles and parts. They also investigate complaints involving vehicle auctions and dealers.

Output Performance Measure: FY 1999-2000 FY 2000-2001 FY 2001-2002

AGY REQUEST		DIVIDED BY		AGY REQUEST		AGY OUTPUT		NEED		EST EXP		AGY OUTPUT		AGY REQUEST	
FY 2001-02		AGY OUTPUT		FY 2001-02		FY 2001-02		FY 2001-02		FY 2000-01		FY 2001-02		FY 2001-02	
AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 COMPLIANCE AND ENFORCEMENT
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 ENFORCE TITLE AND REGISTRATION
 LAWS

Number of rebuilt motor vehicles
 inspected for vehicle identification numbers
 And odometer readings

15,675

15,000

14,250

Contact Person: Dwight Davis
 Telephone: (850)488-1102

AGY REQUEST FY 2001-02 NARRATIVE:

The Bureau of Regulation and Enforcement consists of two core activities: Licensing and Enforcement and Motor Vehicle Emissions Inspections. The Licensing and Enforcement program was reduced through the 2000 Legislative actions of the elimination of 10 compliance examiner positions and \$344,480 in funding effective July 1, 2000. These positions were responsible for issuance of notice of violations to vehicle owners who are not in compliance with vehicle registration laws.

The licensing program was also impacted by the reduction of twenty-two positions from the Motor Vehicle Emissions Inspection Program (MVIP). The MVIP positions, in addition to conducting emissions inspections, were also responsible for various Licensing and Enforcement tasks which included among other items, inspections of rebuilt motor vehicles. As a consequence of this staff reduction, wait times for an appointment for rebuilt inspections went from approximately 7 days to 21 days, an increase of 300 percent.

AGY REQUEST FY 2001-02 DIVIDED BY	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	NEED FY 2001-02	EST EXP FY 2000-01	AGY OUTPUT FY 2000-01	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02
AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS

HIWAY SAFETY/MTR VEH. DEPT
 PGM: LICENSES/TITLES/REG
 COMPLIANCE AND ENFORCEMENT
 NATURAL RESOURCES/ENVIRON
 AIR RESOURCES

ACTIVITIES
 ENFORCE TITLE AND REGISTRATION
 LAWS.....

43.00
 2,133,341

AGENCY ACTIVITIES NARRATIVE:
 AGY REQUEST FY 2001-02 NARRATIVE:

The 2000 Legislature eliminated 22 compliance examiner positions and \$872,183 in related funding effective July 1, 2000 from the Bureau of Regulation and Enforcement's Motor Vehicle Inspection Program (MVIP) effective July 1, 2000. This assumed elimination of the MVIP in four of the six applicable counties. The remainder of this program was eliminated as a result of the passage of Committee Substitute for Senate Bill 772.

The remaining ten (10) positions that are assigned to the MVIP are also requested for deletion in the 2001-2002 Legislative Budget Request at a cost savings of \$793,860. No further reductions are planned due the elimination of this activity and all related positions.

TOTAL: COMPLIANCE AND ENFORCEMENT	144,00	15,675	15,675	136.00	7,835,464	15,675	15,675	399.25
TOTAL POSITIONS	15,000	15,675	15,675	136.00	7,835,464	15,675	15,675	399.25
TOTAL BUREAU	15,000	15,675	15,675	136.00	7,835,464	15,675	15,675	399.25

AGY REQUEST FY 2001-02 DIVIDED BY AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 DRIVER LICENSURE

AUTHORITY:
 Chapter 322, Florida Statutes

SERVICE OUTCOME:
 Percent of customers waiting 30 minutes or more for driver license services.
 FY 1999-2000 9% FY 2000-2001 11% FY 2001-2002 11%

DESCRIPTION:
 This service provides licensing services which include statewide issuance of driver licenses and identification cards, telephone assistance for resolution of customer inquiries regarding licensing information and actions, maintenance of comprehensive driver history information, and maintenance of a statewide uniform traffic citation system.

PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION

OBJECTIVE:
 To provide an effective and efficient driver licensing program, to provide efficient telephone customer service assistance and to maintain comprehensive driver history records.

ACTIVITIES ISSUE DRIVER LICENSE AND IDENTIFICATION CARDS.....	5,144,977	48,673,720	5,293,068	5,293,068	974.00	54,332,056	10.26
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AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity Narrative: Issue driver licenses and identification cards

Unit Cost Output Measure: Number of licenses and identification cards issued (FY1999-2000 standard 4,339,354)

Specific Authority for Activity: Chapter 322, F.S.

Description of Activity: The Department seeks to assure the basic competency of all drivers through an examination and licensing procedure that determines whether a driver may legally operate motor vehicles on the public roadways. Assurance of an individual's true identity is a necessary condition for enforcement of laws against driving without such a license, and the identification process involved has been extended to become the standard basis for validating legal identity in many contexts.

Output Performance Measure: FY 1999-2000 FY 2000-2001 FY 2001-2002

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH. DEPT
 PGM: LICENSES/TITLES/REG
 DRIVER LICENSESURE
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 ISSUE DRIVER LICENSE AND
 IDENTIFICATION CARDS.....

Number of Driver Licenses and
 Identification Cards 5,001,770 5,144,977 5,293,068

Contact: Tommy Edwards
 Telephone: 850-414-2126

AGY REQUEST FY 2001-02 NARRATIVE:

So long as the law requires drivers to be tested and licensed, the licensing program's output must meet the demand. The demand for licensing services increased 15% over the last decade due to population growth and is projected to increase another 5% by 2005. Unit costs for these services will decrease if budget and staffing are maintained at current levels. However, should it be necessary to meet the increasing demand with a reduced budget, the proposed strategies include: (1) outsourcing issuance of driver licenses and ID's to local tax collectors; (2) outsourcing the staffing of call centers for making driver licensing appointments, and; (3) further privatization of driver license skills testing for safe driving ability. The Department will need to increase training, technical support, and compliance oversight activities accordingly.

All three strategies will increase costs to the customer, the latter two to whatever extent third party organizations charge higher fees for these services. Examples include a \$5.25 additional fee for license issuance by tax collectors and third party test fees ranging from \$30 for a regular operator's license road test (pilot project) to \$300 for a commercial driver license skills test. Additional impacts could be an increase in customer wait times if county tax collectors cannot compensate by adding staff and less flexible customer service if they cannot extend the hours their offices are open. For FY2000-2001, the legislature mandated a reduction of 14 driver license positions that had been vacant in excess of 90 days, with a related budget reduction of \$530,240. This limited the Department's ability to shift vacant positions to accommodate increased workloads.

There are no personnel reductions or requests for additional personnel planned for this activity.

AGY REQUEST FY 2001-02 DIVIDED BY AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 DRIVER LICENSURE
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 PROVIDE PROGRAM CUSTOMER SERVICE.....

unit. The impact would be that many customers could not get access to a customer service representative in time to be of assistance toward resolving their licensing problems.

There are no personnel reductions or requests for additional personnel planned for this activity.

TOTAL: CONSUMER SAFETY/PROTECTION
 TOTAL POSITIONS
 TOTAL PROG COMP.....

1,169.00	22,682,352	22,682,352	1,212.00	67,386,884	2.97
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AGY OUTPUT FY 2000-01 POS	AGY OUTPUT FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 MOTORIST FINAN RESPON COMP

AUTHORITY:
 Chapters 324 and 627, Florida Statutes

SERVICE OUTCOME:
 Percent of motorists complying with financial responsibility law.
 FY 1999-2000 84% FY 2000-2001 83% FY 2001-2002 88%

DESCRIPTION:
 This service ensures owner/operator compliance with the Florida Financial Responsibility Law and the Motor Vehicle No-Fault Law through prompt, accurate processing of cases which come under the purview of these laws.

PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

OBJECTIVE:
 To ensure owner/operator compliance with financial responsibility laws.

ACTIVITIES	8,159,860	60.00	8,500,000	8,500,000	57.00	3,260,077
ADMINISTER MOTORIST INSURANCE LAWS.....						

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity Narrative: Administer motorist insurance laws

Unit Cost Output Measure: Number of insured motorists (FY1999-2000 standard 7,500,000)

Specific Authority for Activity: Chapters 324 and 627, F.S.

Description of Activity: Florida motorists are legally required to maintain insurance coverage or make other financial arrangements to compensate the damages of any crash in which they might be involved. Enforcement is linked to the driving privilege; a motorist's license will be suspended if the Department finds they have dropped the required coverage or been involved in a crash without making proper compensation. Administration of these provisions requires continuous interaction with insurance companies, vehicle owners, the courts, and the crash records system.

Output Performance Measure:	FY 1999-2000	FY 2000-2001	FY 2001-2002
Number of insured motorists:	7,771,295	8,159,860	8,500,000

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		DIVIDED BY	
FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
PGM: LICENSES/TITLES/REG
MOTORIST FINAN RESPON COMP
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
ACTIVITIES
ADMINSTER MOTORIST INSURANCE LAWS.....

Contact: Prakash N. Tharuvai
Telephone: 850-488-6434

AGY REQUEST FY 2001-02 NARRATIVE:

Experience confirms many motorists will not maintain the legally required insurance coverage without active enforcement. The minimum number of such motorists is represented by the approximately half-million cases processed by the Bureau of Financial Responsibility each year. Reduction in staff leading to weaker enforcement methods will result in an increase in uninsured motorists.

There are no personnel reductions or requests for additional personnel planned for this activity.

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 IDENT/CONTR/PROBLEM DRIVER

AUTHORITY:
 Chapter 322, Florida Statutes

SERVICE OUTCOME:
 Percent of "Driving Under the Influence" course graduates who do not recidivate within 3 years of graduation.

DESCRIPTION:
 This service provides identification and control of problem drivers through the suspension, revocation, disqualification, and cancellations of driving privileges, conducting administrative reviews for issuance of limited restricted licenses for offenders and approval of course curriculum and evaluation of driver improvement related course programs.

PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

OBJECTIVE:

To identify, suspend, revoke, disqualify or cancel driving privileges of problem drivers, to control problem drivers through prompt due process administrative proceedings and to improve driving ability of drivers through driver education and training.

ACTIVITIES					
OVERSEE DRIVER IMPROVEMENT					
ACTIVITIES.....	1,155,927	1,213,723	1,213,723	65.00	***** 3.51

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity Narrative: Oversee driver improvement activities

Unit Cost Output Measure: Number of problem drivers identified (FY1999-2000 standard 1,192,448)

Specific Authority for Activity: Chapter 322, F.S.

Description of Activity: A basic precept in traffic safety is that drivers who repeatedly violate traffic laws, cause crashes, or otherwise demonstrate they are a hazard to others should have their driving privileges removed. Alternatively, they may be required to participate in educational and treatment programs designed to change their behavior. Florida law provides many criteria for identifying such problem drivers and specifies the actions to be taken in response. This activity administers those provisions by ensuring the necessary record-keeping, correspondence, and other actions involved in carrying out the prescribed sanction are applied.

AGY OUTPUT FY 2000-01 POS		EST EXP FY 2000-01 AMOUNT POS		NEED FY 2001-02 AMOUNT POS		AGY OUTPUT FY 2001-02 AMOUNT POS		AGY REQUEST FY 2001-02 AMOUNT POS		AGY OUTPUT FY 2001-02 AMOUNT POS		AGY REQUEST FY 2001-02 AMOUNT POS	
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 IDENT/CONTR/PROBLEM DRIVER/
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 OVERSEE DRIVER IMPROVEMENT
 ACTIVITIES

Output Performance Measure: FY 1999-2000 FY 2000-2001 FY 2001-2002
 Number of Problem Drivers Identified: 1,100,883 1,155,927 1,213,723

Contact: Gloria Cooksey
 Telephone: 850-488-4480

AGY REQUEST FY 2001-02 NARRATIVE:

The Department's basic level of output in this regard is created by the driving populace itself, and must grow in proportion to that populace. Regardless of budget, the Department must continue carrying out legally required administrative actions such as tracking conviction points and applying license sanctions. These actions have been and will continue to be automated to the extent possible. One example is the planned automation of paperwork processing for vision cases. Should a budget reduction in this area be mandated, the primary impact would be less follow-up to resolve the problems associated with such cases. In medical cases, for example, fewer drivers who lose their licenses due to health problems would be provided periodic reviews of their condition to determine whether driving privileges might be restored.

There are no personnel reductions or requests for additional personnel planned for this activity.

CONDUCT ADMINISTRATIVE REVIEWS.....	138.00	20,738	20,738	137.00	*****
	19,751	5,318,477	20,738	5,804,029	279.87

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity Narrative: Conduct administrative reviews

Unit Cost Output Measure: Number of administrative reviews completed (FY1999-2000 standard 51,600)

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 IDENT/CONTR/PROBLEM DRIVER
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 CONDUCT ADMINISTRATIVE REVIEWS.....

Specific Authority for Activity: Chapter 322, F.S.

Description of Activity: Drivers subject to certain sanctions relating to their driving privilege are entitled under law to administrative review of their cases. For example, reviews are conducted to determine whether a driver whose license has been revoked as a Habitual Traffic Offender or for Driving Under the Influence may, without undue hazard to the public, have limited driving privileges restored for purposes of driving to work. This function is carried out by the Department's administrative hearing officers.

Output Performance Measure: FY 1999-2000 53,898 FY 2000-2001 55,515 FY 2001-2002 57,180
 Number of administrative reviews completed:

Contact: Peter Stoumbelis
 Telephone: 850-414-8782

AGY REQUEST FY 2001-02 NARRATIVE:

The impact of budget reductions on this activity could take two forms. To keep up with the caseload, the Department could give each case more cursory review. In some cases this would result in restoration of driving privileges to drivers who remain a public hazard. The other form of impact would be to make access to the hearings process unavailable to some drivers, reducing the number allowed to regain limited driving privileges for purposes of pursuing their livelihoods and education.

There are no personnel reductions or requests for additional personnel planned for this activity.

CONDUCT DRIVER, DRIVING UNDER THE
 INFLUENCE AND MOTORCYCLE EDUCATION
 ACTIVITIES.....

868,205	17.00	868,205	868,205	17.00	1,487,108
					***** 1.71

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 IDENT/CONTR/PROBLEM DRIVER
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ACTIVITIES

CONDUCT DRIVER, DRIVING UNDER THE
 INFLUENCE AND MOTORCYCLE EDUCATION
 ACTIVITIES

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity Narrative: Conduct driver, Driving Under the Influence, and motorcycle education activities

Unit Cost Output Measure: Number of graduates (FY1999-2000 standard 834,727)

Specific Authority for Activity: Chapter 322, F.S.

Description of Activity: An additional or alternative action that may be taken for improving problem driver's behavior is to require appropriate education and treatment. For example, drivers who accumulate numerous traffic violations may be required to complete an advanced driver improvement course focusing on the attitudes underlying this behavior. A repeat drunken driving offender may be required to complete a substance abuse education and treatment program. The programs themselves are largely provided by private organizations. The Department provides oversight and interaction with these programs as needed to assure effective content and drivers' completion of the program as required. This function extends to certain traffic safety education programs that are not consequences of improper driver behavior, but are nonetheless linked to driver licensing. These include courses for people wishing to obtain a motorcycle endorsement on their license and the Traffic Law and Substance Abuse Education course required for licensing before age 18.

Output Performance Measure: FY 1999-2000 FY 2000-2001 FY 2001-2002

Number of graduates: 868,205 868,205 868,205

Contact: Barbara Lauer
 Telephone: 850-487-1227

AGY REQUEST FY 2001-02 NARRATIVE:

Since deregulation of driver improvement schools, oversight of programs representing the bulk of activity in this area has already been reduced to a minimum level. For example, only one position oversees driver improvement schools providing statutorily-prescribed educational treatments to over a half-million Florida drivers annually. Only four positions are allocated to oversight of programs for chronically impaired

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 IDENT/CONTR/PROBLEM DRIVER
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 CONDUCT DRIVER, DRIVING UNDER THE
 INFLUENCE AND MOTORCYCLE EDUCATION
 ACTIVITIES.....

drivers. Most of the impact from further reductions would affect education and treatment of the most serious offenders.

There are no personnel reductions or requests for additional personnel planned for this activity.

TOTAL: CONSUMER SAFETY/PROTECTION
 TOTAL POSITIONS
 TOTAL PROG COMP

2,043,883	220.00	2,102,666	2,102,666	219.00	5.49
10,537,432				11,548,951	

AGY REQUEST FY 2001-02 DIVIDED BY	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 MOBILE HOME COMP/ENFORCMT

AUTHORITY:
 Chapter 320, Florida Statutes

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

DESCRIPTION:
 This service monitors the quality of manufactured home units by ensuring manufacturers' compliance with construction standards established by the Department of Housing and Urban Development (HUD) and provides additional consumer protection by training, testing and licensing individuals that set-up and install mobile homes.

PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION

OBJECTIVE:

To improve the safety of mobile home residents by ensuring mobile homes purchased are built in accordance with national construction standards and installed in accordance with state standards established by rule.

ACTIVITIES:
 MONITOR MOBILE HOME INSPECTIONS.....

16,450	39.00	16,650	16,650	38.00	1,569,673	1,857,501
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AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Monitor mobile home inspections.

Unit Cost Output Measure: Number of mobile homes inspected (FY 1999-2000 Standard: 16,113)

Specific Authority for Activity: Chapter 320, F.S.

Description of activity:

The Department is under contract with the Department of Housing and Urban Development (HUD) to inspect mobile homes as they are built in Florida manufacturing facilities to ensure compliance with HUD Code. This work is performed in a mobile home manufacturing plant, inspecting all construction phases of a mobile home. This provides consumer protection and safety measures to Florida citizens. Site inspections and complaint investigations are conducted to ensure the safety of the construction and installation of the home. Consumer protection is also provided by training, testing and licensing mobile home installers. Installation businesses are trained on the state requirements for setting up a mobile home correctly. The benefit to

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 MOBILE HOME COMP/ENFORCMT
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 MONITOR MOBILE HOME INSPECTIONS.....

Florida citizens is code enforcement when mobile homes and manufactured homes are installed on real property. Proper installation is crucial to help prevent the loss of life and damage or destruction to manufactured homes and mobile homes by severe weather, including hurricanes.

Output Performance Measure:	FY 1999-2000	FY 2000-2001	FY 2001-2002
Number of Mobile Homes Inspected	16,113	16,450	16,650

Contact Person: Ed Broyles
 Telephone: 488-7657

AGY REQUEST FY 2001-02 NARRATIVE:

This activity is required by federal and state law and if it was not performed by the Department HUD would be obligated to find another party to contract with to perform this service. Any reduction in the area of in plant inspections would result in Florida's inability to meet HUD's requirements as the inspection entity in Florida. In addition, over 750 consumers, annually, would not receive resolution to their consumer complaints and would be vulnerable to unresolved safety hazards in their home. Any reduction of positions or funding would leave mobile home residents more vulnerable to damage caused by hazardous weather conditions or poor construction faults within the structure of the mobile home itself.

The 2001-2002 Legislative Budget Request will request the elimination of one position and \$26,291 in related costs as the result of the more effective use of this position in another program.

Additional position reductions in the installer program would leave a gap between demand and the ability to perform mobile home inspections, train, test and license installers. A reduction of positions in this area would result in a reduction of over 600 random installation inspections annually and a loss of annual training of over 750 building officials, installers and Mobile Home dealers. A loss of the testing, licensing and the renewal of licensing of approximately 500 Florida installers would also result. The loss of these services would result in the increase of service repair costs due to improper installation and increase the occurrence of loss of property and possibly life for 25,651 mobile home owners that have homes titled and installed in Florida annually.

AGY REQUEST FY 2001-02 DIVIDED BY	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 MOTOR CARRIER COMPLIANCE

AUTHORITY:
 Chapters 207 and 320, Florida Statutes

SERVICE OUTCOME:
 Ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits.

DESCRIPTION:
 This service audits Florida-based commercial motor carriers under the International Registration Plan and the International Fuel Use Tax Agreements.

PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

OBJECTIVE:

To ensure that Florida based motor carriers are complying with the reporting and record keeping requirements of the International Registration Plan and the International Fuel Tax Agreement.

ACTIVITIES

REGISTER AND AUDIT COMMERCIAL

CARRIERS.....	29,495	87.00	4,305,833	30,085	30,085	84.00	4,048,851	134,158
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AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Audit commercial carriers

Unit Cost Output Measure: International Fuel Use Tax and International Registration Plans tax returns processed (FY 1999-2000 Standard: 28,917)

Specific Authority for Activity: Chapters 207 and 320, F.S.

Description of activity: The State of Florida is required by 49 USC, Subtitle VI, Part B, Chapter 317 to maintain its commercial motor vehicle registration and fuel use tax reporting laws and programs in conformance with the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA). The IRP is an interstate agreement between the various states and Canadian provinces, which allows a carrier to register a vehicle one time in a single jurisdiction and satisfy the registration requirements for all other participating jurisdictions. Once registered, the carrier is allowed to perform intrastate and interstate operations. The IFTA is an interstate agreement between the various states and Canadian

AGY REQUEST FY 2001-02 DIVIDED BY AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	EST EXP FY 2000-01 AMOUNT POS	AGY OUTPUT FY 2000-01 AMOUNT POS
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 MOTOR CARRIER COMPLIANCE
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 REGISTER AND AUDIT COMMERCIAL
 CARRIERS.....

provinces, which allows a carrier to obtain a fuel tax license in one state and report all operations for fuel tax purposes to that one state. Registration fees and fuel taxes owed to other jurisdictions are then distributed accordingly.

Output Performance Measures: FY 1999-2000 28,917 FY 2000-2001 29,495 FY 2001-2002 30,085

Number of IFTA and IRP Returns Processed:
 Contact Person: David Helton
 Telephone: 921-0066

AGY REQUEST FY 2001-02 NARRATIVE:

In order to ensure that Florida based motor carriers are complying with the reporting and record keeping requirements of the International Registration Plan (IRP) and International Fuel Use Tax Agreement (IFTA), the Department is required to audit a minimum of 3 percent of its registered IRP and IFTA motor carriers each year. As the IRP registration fees are paid at the time of registering a vehicle and fuel taxes are paid at the pump, the purpose of these audits is to ensure that the distribution of the registration fees and fuel use taxes is correct and in accordance with the agreements. As a result, these audits have a direct impact on not only Florida, but also the other participating states and Canadian jurisdictions.

The fiscal year 2000-2001 Legislative Budget Request will reflect a reduction of one position and \$26,291 in related costs as a result of the more effective use of this position in another program.

The number of IRP and IFTA accounts has grown steadily over the last several years and additional reductions in funding could impact the Bureau of Motor Carrier Service's ability to meet the audit requirements of these federally mandated interstate agreements.

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 VEH/VESSEL TITLE-REG SVCS

AUTHORITY:
 Chapters 319, 320 and 328, Florida Statutes

SERVICE OUTCOME:
 Percent of vehicle/vessel titles issued without error.

FY 1999-2000 98% FY 2000-2001 98% FY 2001-2002 98%

DESCRIPTION:
 This service provides consumer protection, health and public safety through efficient license systems that register and title motor vehicles, vessels and mobile homes.

PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION

OBJECTIVE:
 To protect the property rights of consumers by ensuring the integrity of vehicle and vessel registration and ownership.

ACTIVITIES
 ISSUANCE OF VEHICLE AND MOBILE HOME
 TITLES AND REGISTRATIONS.....

19,999,080	58,078,617	20,692,768	20,692,768	182.00	53,319,984
*****	*****	*****	*****	*****	*****
					2.58

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Issuance of vehicle and mobile home titles and registrations:

Unit Cost Output Measure: Number of motor vehicle and mobile home titles and registrations issued

(FY 1999-2000 Standard: 13,642,317 Registrations)
 (FY 1999-2000 Standard: 4,794,000 Titles)

Specific Authority for Activity: Chapters 319 and 320, F.S.

Description of activity: Customers may title and register motor vehicles and mobile homes at Tax Collector offices, or HSMV in the Neil Kirkman Building.

The average time to issue a title through the Florida Real Time Vehicle Information System (FRVIS 2000) is 2 to 3 days. Same day service is also available via the Fast Title process by HSMV or Tax Collector offices. Forty-three (43) Tax Collectors provide Fast Title service.

AGY REQUEST FY 2001-02	DIVIDED BY AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	NEED FY 2001-02	EST EXP FY 2000-01	AGY OUTPUT FY 2000-01	AGY REQUEST FY 2001-02
AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS
*****	*****	*****	*****	*****	*****	*****	*****
89	*****	*****	*****	*****	*****	*****	*****

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 VEH/VESSEL TITLE-REG SVCS
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 ACTIVITIES

ISSUANCE OF VESSEL TITLE AND
 REGISTRATIONS.....

1,127,191	1,223,493	1,149,736	1,149,736	35.00	1,023,122
*****	*****	*****	*****	*****	*****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Issuance of Vessel Title and Registrations
 Unit Cost Output Measure: Number of titles and registrations issued
 (FY 1999-2000 Standard: 841,849 Registrations)
 (FY 1999-2000 Standard: 206,375 Titles)

Specific Authority for Activity: Chapter 328, F.S.

Description of activity: Since September 30, 1999, FRVIS 2000 handles the issuance of Vessel titles and registrations like motor vehicle and mobile home titles and registrations. See activity write - up for motor vehicles and mobile homes immediately above.

On a typical day, approximately 3,400 registrations and 800 titles are issued statewide.

Output Performance Measure:	FY 1999-2000	FY 2000-2001	FY 2001-2002
Number of vessel titles and registrations issued:	1,105,090	1,128,956	1,158,164

Contact Person: Elayne Huebner
 Telephone: 922-2472

AGY REQUEST FY 2001-02 NARRATIVE:

Any reduction in funding, expense, data processing or personnel would result in reduced accuracy of processed titles and registrations thereby increasing the vulnerability of the consumer. Also, the increased likelihood of title and registration fraud would increase.

The operational shift for this activity centers on technology and decentralizing the issuance of titles and registrations by Tax Collectors. In past fiscal years, the group of titles called "Miscellaneous" was

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 VEH/VESSEL TITLE-REG SVCS
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 ISSUANCE OF VESSEL TITLE AND
 REGISTRATIONS.....

decentralized and "Fast Title" service is being done by Tax Collectors. Quality monitoring by Bureau personnel is the key to achieving better compliance with statutory and procedural requirements. Accordingly, any material cuts in personnel, expenses and data processing services would undermine the mission of this activity and increase the likelihood of title and registration fraud.

There are no personnel reductions or requests for additional personnel planned for this activity.

PROVIDE PROGRAM AND TECHNICAL
 CUSTOMER ASSISTANCE.....

380,176	31.00	1,343,692	375,681	31.00	1,180,527	3.14
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AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Provide Program and Technical Customer Assistance
 Unit Cost Output Measure: Number of telephone inquiries responded to (FY 1999-2000 Standard: 381,251)
 Specific Authority for Activity: Chapters 319, 320 and 328, F.S.

Description of activity: This activity encompasses handling telephone inquiries from two customer bases, Tax Collectors and consumers. The Department provides separate telephone numbers and employees to serve these customer bases, as their needs are different.

For Tax Collectors, we provide information on all types of title and registration records and respond to questions concerning these records and transactions. The employees responding to these calls are empowered to make designated changes to FRVIS 2000 records and transactions for the purpose of assisting Tax Collectors in processing transactions for consumers.

Output Performance Measures:	FY 1999-2000	FY 2000-2001	FY 2001-2002
Number of Telephone Inquiries Responded To:	381,251	380,176	375,681

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 VEH/VESSEL TITLE-REG SVCS
PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 ACTIVITIES
 PROVIDE PROGRAM AND TECHNICAL
 CUSTOMER ASSISTANCE.....

Contact Person: Janet Dennis
 Telephone: 487-0700

AGY REQUEST FY 2001-02 NARRATIVE:

Any reduction in funding or personnel would result in a degradation of customer service to Tax Collectors and consumers. For Tax Collectors, they require access to the Department employees via the telephone predominately when a customer is in the office, it is good customer service to be able to accommodate their needs at that time and not require them to return to the office at a later date.

There are no personnel reductions or requests for additional personnel planned for this activity.

TOTAL: CONSUMER SAFETY/PROTECTION					
TOTAL POSITIONS	21,506,447	60,645,802	22,218,185	248.00	2.50
TOTAL PROG COMP				55,523,633	

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS
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HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 EXECUTIVE DIR/SUPPORT SVCS

AUTHORITY:
 Chapters 316, 319, 320, 322, 327, 328 and 627 Florida Statutes

SERVICE OUTCOME:
 Percent of program administration support costs and positions compared to total program costs and positions.

DESCRIPTION:
 This service provides program leadership and direct policy for all activities of Licenses, Titles and Regulations.

GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPORT SVC

OBJECTIVE:

To provide leadership and direction under the guidance of the organizational managers, their immediate staff and policy bodies and to provide administrative support to assist in the divisions operation.

AGY REQUEST
 DIVIDED BY
 AGY OUTPUT
 FY 2001-02
 AMOUNT POS

AGY REQUEST
 DIVIDED BY
 AGY OUTPUT
 FY 2001-02
 AMOUNT POS

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Provide Executive Direction

Specific Authority for Activity: Chapters 207,319,320,322 and 328, F.S.

This activity insures consumer/property protection and public safety by maintaining effective and efficient licensing systems that license qualified motor vehicle operators, by reducing the volume of fraudulent titles and title applications, by targeting criminal activity and ensuring financial responsibility throughout this state. It provides oversight of all management and administration of 127 field offices and other central office organizational units. It provides leadership for planning necessary to manage organizational change, support liaison with senior managers of other agencies, and ensures maximum utilization in the management of the agency and the 1.1 billion tax dollars collected by these programs.

Contact: Candice Crawford
 Telephone: 850-410-3630

AGY OUTPUT FY 2000-01 POS	EST EXP FY 2000-01 AMOUNT POS	NEED FY 2001-02 AMOUNT POS	AGY OUTPUT FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS	AGY REQUEST FY 2001-02 AMOUNT POS

HIWAY SAFETY/MTR VEH, DEPT
 PGM: LICENSES/TITLES/REG
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ACTIVITIES
 EXECUTIVE DIRECTION.....

AGY REQUEST FY 2001-02 NARRATIVE:

Any reduction in funding and personnel would impact managerial oversight, planning, policy development, and program implementation functions. There also will be a reduction in accountability of subordinate performance and an increase in the potential for agency liability due to inconsistencies in policies. There will be less ability to respond appropriately to requests for administrative information.

There are no personnel reductions or requests for additional personnel planned for this activity.

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY

AUTHORITY:
 216.272, Florida Statutes

SERVICE OUTCOME:
 Percent of customers who rate services as satisfactory or better as measured by survey.

FY 1999-2000 80%
 FY 2000-2001 80%
 FY 2001-2002 80%

DESCRIPTION:
 The Kirkman Data Center provides data processing support to all service entities of the Department.

GOV OPERATIONS/SUPPORT INFORMATION TECHNOLOGY

OBJECTIVE:

To maintain the accuracy of data files and to provide timely dissemination of vehicle and driver information to meet the needs of departmental personnel, law enforcement agencies and the general public.

ACTIVITIES
 INFORMATION TECHNOLOGY -
 EXECUTIVE DIRECTION.....

4.00 324,845 4.00 309,492 *****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Executive Direction

Executive Direction includes the director of Information Systems Administration (ISA) and three support positions. Executive Direction provides centralized planning, organizing, directing, and coordinating all information technology (IT) resources for the agency either by directly supplying the computer equipment, software, or services or fulfilling these requirements through a contractor. It includes developing requests for proposals, negotiations, and bids for acquisition of computer equipment, software, and services and reviewing computer equipment and software purchases to ensure that products comply with Department and industry standards. Executive Direction sets policy for disaster recovery, internet use, security, telecommuting, acquisition of computer equipment and other issues. Additionally, this activity provides ISA personnel administrative support and a liaison to the Division of Motor Vehicles.

Statewide issuance of driver licenses and motor vehicle and vessel titles and registrations are accomplished using computers and software acquired and installed by ISA. The Department's central databases contain information relating to every person licensed to drive, every holder of an identification card, and every vehicle and vessel registered and titled in this state. This data is routinely updated by Department, tax

AGY OUTPUT FY 2000-01		EST EXP FY 2000-01		NEED FY 2001-02		AGY OUTPUT FY 2001-02		AGY REQUEST FY 2001-02		AGY OUTPUT FY 2001-02		AGY REQUEST FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ACTIVITIES
 INFORMATION TECHNOLOGY -
 EXECUTIVE DIRECTION.....

collectors, and court personnel and is accessed tens of thousands of times each hour by government agencies as well as businesses and private citizens.

Contact: Randolph A. Esser
 Telephone: 850-488-2624

AGY REQUEST FY 2001-02 NARRATIVE:

Executive Direction provides centralized responsibility for planning, organizing, directing, and coordinating of information technology resources so that the Department can accomplish its goals to increase safety on Florida's highways and increase consumer protection and public safety. Law enforcement, other government agencies, businesses, and the public depend on access to timely and accurate information collected by the Department. Equipment and software supplied by ISA or its contractors are used by over 400 Tax Collector, Driver License and Florida Highway Patrol offices to issue driver licenses, vehicle and vessel title and registrations and perform law enforcement activities. Executive Direction insures that hardware and software acquisitions provide a framework to share information and prepares the Department for the future as technology continues to change.

No position reductions are planned for this activity.

INFORMATION TECHNOLOGY -
 APPLICATION DEVELOPMENT/SUPPORT.....

69.00 3,850,393

51.00 6,165,053

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Application Development

Application development includes the analysis, design, development, maintenance, help desk support,

AGY OUTPUT FY 2000-01		EST EXP FY 2000-01		NEED FY 2001-02		AGY OUTPUT FY 2001-02		AGY REQUEST FY 2001-02		AGY REQUEST FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY

ACTIVITIES
 INFORMATION TECHNOLOGY -
 APPLICATION DEVELOPMENT/SUPPORT

equipment and software installation, and system administration of major systems. Systems include: Florida Driver License Information System (FDLIS), a statewide system that processes citizen requests for driver license and identification cards; Florida Real-time Vehicle Information System (FRVIS), a statewide system that processes citizen applications for vehicle and vessel title and registrations, and provides processing for International Fuel Use Tax (IFTA), and International Registration Plan (registration of commercial vehicles); and other systems that provide intranet, internet, and telephone services, and access to driver, financial responsibility, insurance, vehicle, and vessel information.

Contact: Randolph A. Esser
 Telephone: 850-488-6264

AGY REQUEST FY 2001-02 NARRATIVE:

Application Development/Support develops and maintains software so that the Department can accomplish its goals to increase safety on Florida's highways and increase consumer protection and public safety. Software provided by Application Development is used by law enforcement, other government agencies, businesses, and the public for access to timely and accurate information and used by the Department personnel to issue driver licenses, identification cards, handicap parking permits, vehicle and vessel titles and registrations. Application Development provides telephone support to resolve system issues and problems for over 400 Tax Collector and Driver License field offices.

There is increasing demand from citizens to provide a wide range of service options (Internet, telephone, and mail) and there is increasing need to use technology to provide services with reduced budget and fewer positions. The Department's system development environment has become more technical and complex. However, because of the widening gap between state and private industry salaries and the shortage of information technology (IT) personnel, the Department has not been successful in attracting and retaining personnel with sufficient technical expertise to maintain these systems. The Department has submitted a FY 2001/02 budget request to outsource two programming sections, which would replace 18 positions with the equivalent of 12 contract personnel. Since it is unknown whether this budget request will be approved, it is not reflected in the impact statements below.

There are no position reductions planned for this activity for fiscal year 2001/2002. Position reductions in subsequent fiscal years will decrease productivity. This means that it will take longer to implement legislation and other enhancements, fix computer programs, and provide support for Tax Collector and Driver License field offices. Customers will have to wait longer to obtain a driver license and vehicle/vessel

AGY REQUEST
 FY 2001-02
 DIVIDED BY
 AGY OUTPUT
 FY 2001-02
 POS AMOUNT

AGY REQUEST DIVIDED BY		AGY REQUEST		AGY REQUEST	
FY 2001-02		FY 2001-02		FY 2001-02	
AGY OUTPUT	AGY OUTPUT	AGY OUTPUT	AGY OUTPUT	AGY OUTPUT	AGY OUTPUT
POS	POS	POS	POS	POS	POS
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ACTIVITIES
 INFORMATION TECHNOLOGY -
 APPLICATION DEVELOPMENT/SUPPORT.....

title or registration. Agencies, businesses, and citizens will have to wait longer to obtain reliable, driver licenses, motor vehicle, and vessel information.

INFORMATION TECHNOLOGY -
 COMPUTER OPERATIONS.....

92.00

6,634,502

86.00

6,420,121

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Computer Operations

Computer Operations provides processing resources in the Kirkman Data Center, the Department central computing facility, which houses a mainframe, enterprise and web servers. It includes a standby system, installed in a separate location that will provide processing support for the Department's mission critical applications in case of a catastrophic failure of the primary facility.

Data center staff provide a 24-hour per day, 7 days per week operation that provides support for batch runs, back ups, and print jobs. System support personnel upgrade software, tune and monitor the system, provide system administration and security for each of the department's computers and develop Intranet applications. Database personnel tune, implement changes, and monitor the database and provide database security. Production control staff schedule jobs and review results for quality control.

Statewide, the Department provides computer equipment and software to more than 400 field offices maintained by the Divisions of Driver Licenses, Motor Vehicles, Florida Highway Patrol and 67 county Tax Collectors. These offices provide driver licenses and identification card issuance, law enforcement activities and vehicle and vessel title and registration issuance to citizens.

Contact: Randolph A. Esser
 Telephone: 850-488-6264

AGY REQUEST		DIVIDED BY		AGY REQUEST		AGY REQUEST	
FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
AGY OUTPUT	EST EXP	NEED	AGY OUTPUT	AGY OUTPUT	AGY REQUEST	AGY OUTPUT	AGY REQUEST
FY 2000-01	FY 2000-01	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02	FY 2001-02
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ACTIVITIES
 INFORMATION TECHNOLOGY -
 COMPUTER OPERATIONS.....

AGY REQUEST FY 2001-02 NARRATIVE:

Computer Operations provides equipment, software, and services to accomplish the Department's goals to increase safety on Florida's highways and increase consumer protection and public safety. Law enforcement, other government agencies, businesses, and the public depend on access to timely and accurate information collected by the Department. Department personnel and Tax Collectors use statewide systems in over 400 locations to issue driver licenses, identification cards, and vehicle and vessel titles and registrations. Computers Operations provides 24 hours a day, 7 days a week operation and provides support for the Department's databases, systems, and production jobs.

With the number of platforms that the Department maintains and the size and complexity of its systems, position reductions in subsequent years will decrease productivity in database, computer operations, and system support. This means the systems will fail, operational hours will be decreased, and there will be a loss of service to the Department's customers.

There are no personnel reductions or requests for additional personnel planned for this activity.

INFORMATION TECHNOLOGY -	4.00	4.00
NETWORK OPERATIONS.....	3,827,390	3,813,446
*****	*****	*****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Network Operations

The Department's wide area network allows sharing of data between its central facility and field offices throughout the State. It supports central and field office local area networks and provides for an internal mail system. Staff members provide network monitoring, network security, assist other agencies with connection to the Department's networks, network administration, and work with contract personnel to diagnose and resolve network problems.

AGY REQUEST FY 2001-02 DIVIDED BY	AGY OUTPUT FY 2001-02	AGY REQUEST FY 2001-02	AGY OUTPUT FY 2001-02	NEED FY 2001-02	EST EXP FY 2000-01	AGY OUTPUT FY 2000-01	AGY REQUEST FY 2001-02
AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS

HIWAY SAFETY/MTR VEH. DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ACTIVITIES
 INFORMATION TECHNOLOGY -
 NETWORK OPERATIONS.....

AGY REQUEST FY 2001-02 NARRATIVE:

Network Operations provides network support to accomplish the Department's goals to increase safety on Florida's highways and increase consumer protection and public safety. Law enforcement, other government agencies, businesses, and the public depend on access to information collected by the Department. Department personnel and Tax Collectors use statewide systems in over 400 locations to issue driver licenses, identification cards, and vehicle and vessel titles and registrations. If the network is not operational, personnel in field offices and headquarters can not serve citizens and other government agencies, businesses, and citizens will not have access to data that they need.

There are no personnel reductions or requests for additional personnel planned for this activity.

INFORMATION TECHNOLOGY -
 DESK TOP SUPPORT.....

30.00	5,573,814	30.00	5,502,063
*****	*****	*****	*****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Desktop Support

Desktop Support provides statewide help desk services for over 400 field offices and headquarters. Help Desk personnel receive calls for assistance for equipment, software, and network problems and receive requests for service to relocate and install additional equipment. Help desk personnel initiate and track service calls to maintenance vendors and track problem resolution. Staff members work with Department personnel to plan workstation acquisitions, expansions, and software upgrades. They obtain price quotes, order equipment, prepare purchase orders, and install equipment and software.

Contact: Randolph A. Esser
 Telephone: 850-488-6264

AGY REQUEST FY 2001-02		DIVIDED BY		AGY REQUEST FY 2001-02		AGY OUTPUT FY 2001-02		AGY REQUEST FY 2001-02		AGY OUTPUT FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH. DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ACTIVITIES
 INFORMATION TECHNOLOGY -
 DESK TOP SUPPORT.....

AGY REQUEST FY 2001-02 NARRATIVE:

Desktop Support provides help desk and microcomputer support to accomplish the Department's goals to increase safety on Florida's highways and increase consumer protection and public safety. Department personnel and Tax Collectors use statewide systems in over 400 locations to issue driver licenses, identification cards, and vehicle and vessel titles and registrations. Department employees use personal computers to serve citizens, update records, and perform their activities. Desktop Support receives approximately 300 calls for assistance per day. The services provided by the help desk and microcomputer support are needed to keep the network, field systems, and desktop computers operational.

There are no personnel reductions or requests for additional personnel planned for this activity.

INFORMATION TECHNOLOGY -
 ASSET ACQUISITION..... 9,790,977
 ***** 11,326,276 *****

AGENCY ACTIVITIES NARRATIVE:
 AUTHORITY & DESCRIPTION NARRATIVE:

Activity: Asset Acquisition

Asset Acquisition represents the hardware, software, and licenses of major acquisitions. It includes the Department's project to replace state owned equipment in Tax Collector offices by July 2001. The new equipment will consist of servers, personal computers using Windows NT operating systems, decal and other printers, and local area networks.

Contact: Randolph A. Esser
 Telephone: 850-488-6264

AGY OUTPUT		EST EXP		NEED		AGY OUTPUT		AGY REQUEST		AGY REQUEST	
FY 2000-01		FY 2000-01		FY 2001-02		FY 2001-02		FY 2001-02		FY 2001-02	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

HIWAY SAFETY/MTR VEH, DEPT
 PGM: KIRKMAN DATA CENTER
 INFORMATION TECHNOLOGY
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 ACTIVITIES
 INFORMATION TECHNOLOGY -
 ASSET ACQUISITION.....

AGY REQUEST FY 2001-02 NARRATIVE:

Asset Acquisition provides equipment, software, and licenses for major acquisitions to accomplish the Department's goals to increase safety on Florida's highways and increase consumer protection and public safety. Tax Collectors use statewide systems in over 270 locations to issue driver licenses, identification cards, and vehicle and vessel titles and registrations. The current equipment is obsolete and difficult to maintain. The new equipment provides point of sale decals and titles, and improves productivity.

There are no personnel reductions or requests for additional personnel planned for this activity.

TOTAL: INFORMATION TECHNOLOGY	199.00	175.00
TOTAL POSITIONS	30,001,921	33,536,451
TOTAL PROG COMP		