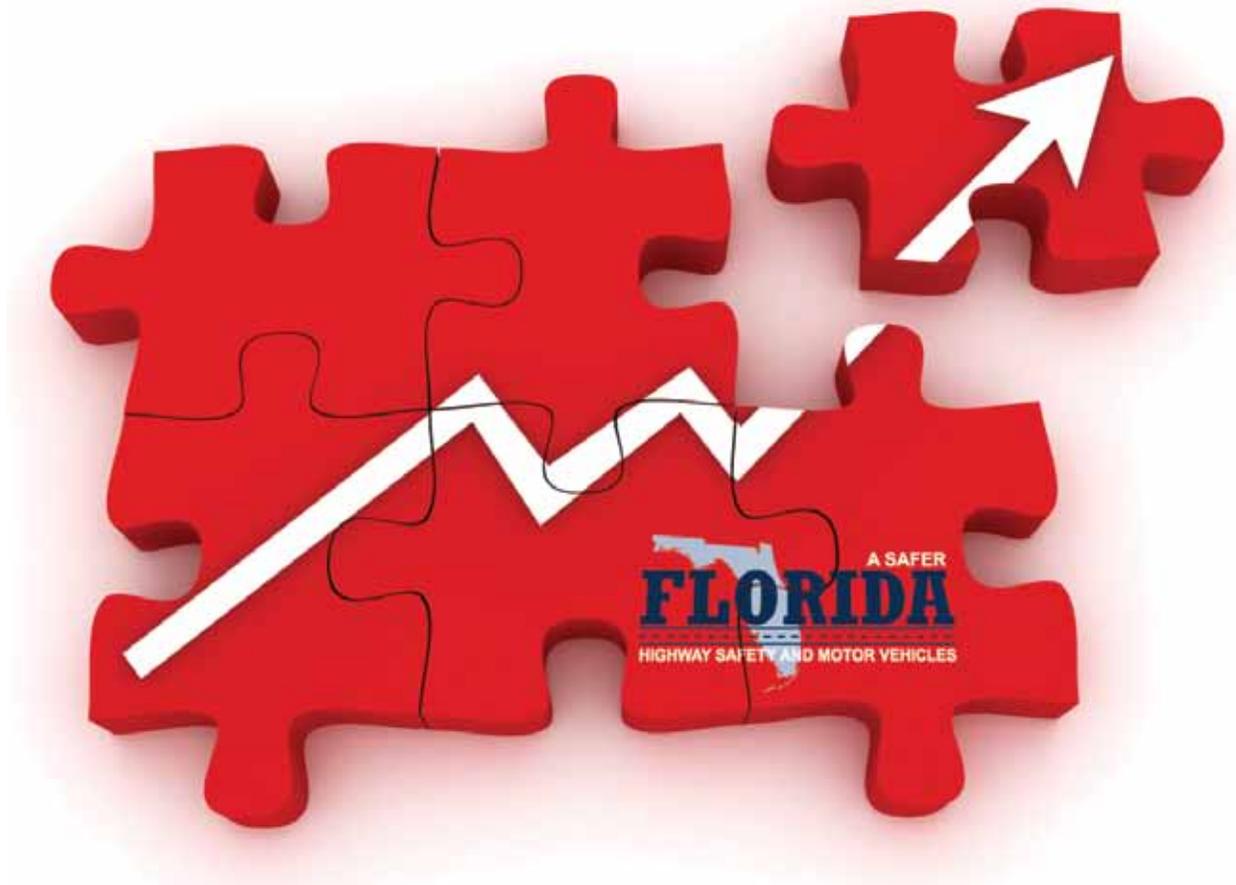


First Quarter Performance Report: Fiscal Year 2011 — 2012



Providing Highway Safety and Security
Through Excellence In Service, Education, and Enforcement

Julie Jones, Executive Director

News

Public Safety

Law Enforcement Consolidation Task Force Makes Progress in First Three Months: The statewide Law Enforcement Consolidation Task Force, chaired by Director Jones, has met twice since its July inception. The task force has developed nine teams to review topics, such as law enforcement functions and duplication. The Department provides team charters, meeting minutes and announcements, and all items related to the task force online at www.flhsmv.gov/LECTaskForce/.

Floridians are Buckling Up at a Record Rate: The Department joined the Florida Department of Transportation Sept. 7 to announce that more Floridians than ever before are buckling up. Following the June 2011 *Click It or Ticket* campaign, an observational survey of Florida vehicles was conducted. Results show an all-time high safety belt use rate of 88.1 percent. Last year's rate was 87.4 percent. FDOT provides a full 2011 safety belt usage final report online at www.dot.state.fl.us/safety/.



Florida's Traffic Death Rate Falls to Lowest Rate on Record: Florida's traffic death rate continues to drop, according to the Traffic Crash Statistics Report 2010. The Department announced Sept. 28 that the report is now available online. According to the report, the State Mileage Death Rate dropped last year to 1.25 deaths per 100 million vehicle miles traveled, which is the lowest rate on state record going back to 1967. During the past five years, fatalities have dropped every year from 3,533 to 2,444, which is a 30.8 percent reduction.

Reliable Service Delivery

Veterans Get Special Designation on Driver Licenses: Lt. Gov. Jennifer Carroll and Veterans' Affairs Executive Director Mike Prendergast joined DHSMV Executive Director Julie Jones for a news conference in Tallahassee July 12 to announce that military veterans can now have a veteran designation added to their Florida driver license or identification card. The designation is a blue "V" on the bottom right corner of the card. To date, 12,452 veterans have added the designation to their credential.



Leverage Technology

Online Driver License Exams Offer Options for Teen Drivers: Prior to July 1, driver license exams were administered only at state driver license offices and at participating tax collector offices that issue driver licenses. Effective July 1, the Department began to contract third party entities to provide driver license exams online to drivers under age 18. Making the road signs and road rules exams available online to teens provides opportunities for third party entities to perform duties that were previously only available through government offices. It also provides convenient options for teens. Four companies currently provide driver license exams online, and 26,022 teens have taken the exams online.

New Web Technology Enhances Customer Service: On Aug. 11, DHSMV launched new technology on www.flhsmv.gov to make it easier for customers to find the answers to their questions online without ever having to pick up a telephone. *Right Now* is the name of the smart, new, customer need-driven technology that directs the most frequently asked questions to the top of the page and helps customers navigate to the information they seek. If customers are unable to find the answers to their questions, the website guides them to a page where they can choose to email a customer service representative or find the telephone number to the Customer Service Center and to other useful contacts. The Customer Service Center has seen a 38.5 percent reduction in emails received and a 20.4 percent reduction in the average customer wait time on the telephone.

Talent Creation and Development

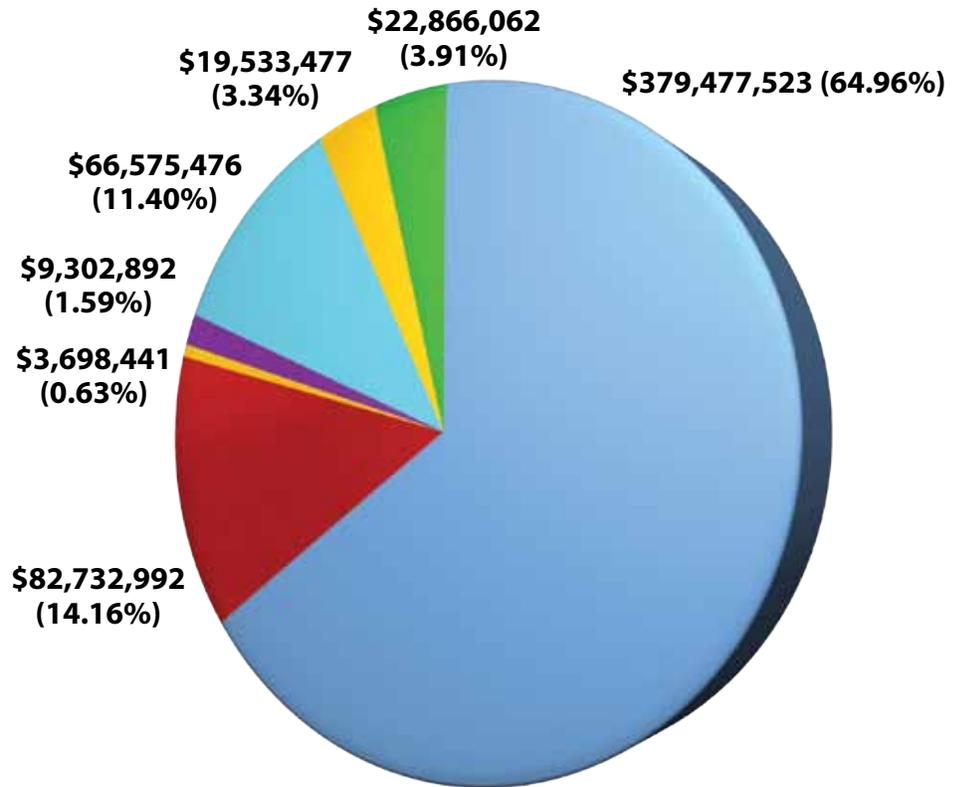
Bureau of Commercial Vehicle Enforcement Successfully Merges into Florida Highway Patrol: Commercial Vehicle Enforcement troopers, previously part of the Florida Department of Transportation, successfully transitioned to FHP July 1. CVE troopers continue to perform commercial vehicle safety enforcement and inspections and to weigh commercial vehicles with portable scales at locations throughout the state, in addition to FDOT weigh stations on Florida's highways. The consolidation is a result of Senate Bill 2160, passed by lawmakers this year, and places commercial vehicles licensing, registrations, fuel permits and enforcement all under the purview of DHSMV. The merger has a first-year estimated savings of \$1.3 million and involved the transfer of 304 positions.

Revenue Information

| Ist Quarter | Trust Fund | General Revenue | Total |
|-------------|---------------|-----------------|---------------|
| | \$335,649,885 | \$248,536,978 | \$584,186,863 |

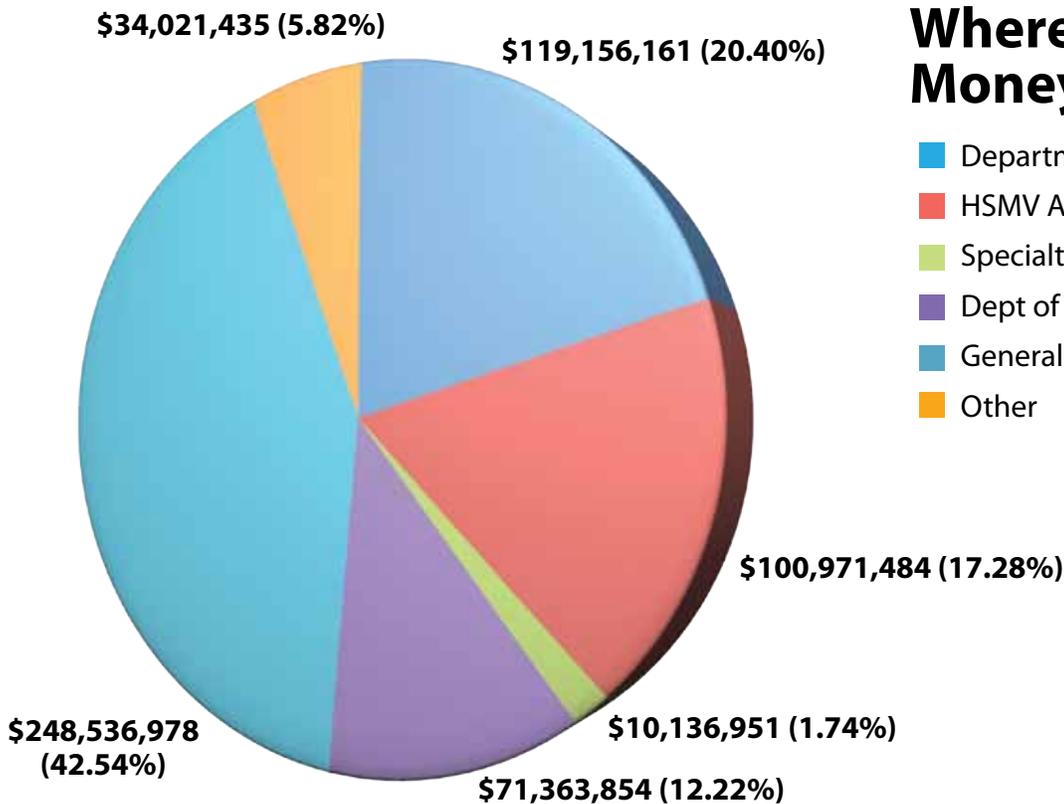
Where The Money Comes From

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

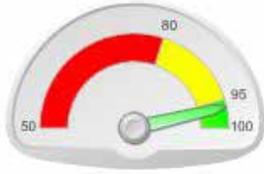


Where The Money Goes

- Department of Education
- HSMV Agency Funding
- Specialty Plate Organizations
- Dept of Transportation
- General Revenue Funded Programs
- Other



Performance Measures and Standards



96.3%

PUBLIC SAFETY – Protect the lives and personal security of our residents and visitors through enforcement, service and education.

A. Highway crashes

1. % change in highway fatalities to previous year
2. % change in highway crashes to previous year
3. % change in highway injuries to previous year
4. % change in teen drivers involved in fatal crashes to previous year
5. % change in alcohol-related fatalities to previous year
6. % change in commercial vehicle crashes to previous year (1)

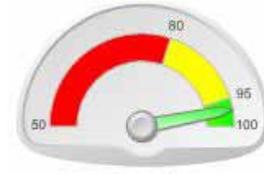
B. Highway safety education and enforcement

7. % of duty hours spent on patrol and investigation activities
8. Number of highway safety education hours provided
9. Number of commercial vehicle inspections performed

C. Criminal Investigations

10. % of criminal investigation cases resolved within 90 days
11. % of field intelligence reports reviewed, analyzed and disseminated within 30 days

| 1st Quarter Actual | 1st Quarter Standard | |
|--------------------|-------------------------|---|
| -11.1% | 0% or reduction | ● |
| -6.8% | 0% or reduction | ● |
| -10.7% | 0% or reduction | ● |
| 3.4% | 0% or reduction | ● |
| -37.2% | 0% or reduction | ● |
| 31.3% | 2% or greater reduction | ● |
| 74.6% | 72% | ● |
| 3,107 | 1,875 | ● |
| 28,664 | 18,900 | ● |
| 65.8% | 70% | ● |
| 100% | 75% | ● |



97.0%

RELIABLE SERVICE DELIVERY – Provide efficient and effective services that exceed the expectations of our customers and stakeholders.

A. Motorist transactions successfully completed

12. % of registration transactions successfully completed
13. % of title transactions successfully completed
14. % of driver license and identification card transactions successfully completed
15. % of disabled parking permit transactions successfully completed
16. % of temporary operating permit transactions for heavy commercial vehicles successfully completed

B. Customer services completed timely

17. % of calls for service responded to by FHP within 30 minutes
18. % of driver license office customers waiting 30 minutes or less for service (2)
19. % of titles issued within 3 workdays of request
20. % change in average wait time for Customer Service Center calls to previous year

| 1st Quarter Actual | 1st Quarter Standard | |
|--------------------|-------------------------|---|
| 96.8% | 95% | ● |
| 95.6% | 90% | ● |
| 98.3% | 98% | ● |
| 98.1% | 98% | ● |
| 91.7% | 90% | ● |
| 68.1% | 65% | ● |
| 68.6% | 95% | ● |
| 99.4% | 98% | ● |
| -20.4% | 5% or greater reduction | ● |

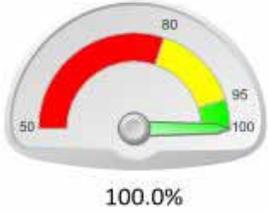
- Indicates actual $\geq 95\%$ of standard.
- Indicates actual $< 95\%$ and $\geq 80\%$ of standard.
- Indicates actual $< 80\%$ of standard.

Performance Measures and Standards

21. % of business licenses issued timely 99.6% 98% ●

C. Customer Satisfaction

22. % of customers that rate services as satisfactory or better 80.2% 85% ●



LEVERAGE TECHNOLOGY – Build upon the department’s successful integration of technology into the way we do business.

A. Customer Technology Use

23. % of customers being served via internet 22.0% 20% ●

24. % of motor vehicle and vessel titles issued electronically 29.2% 20% ●

25. % change in emergency Contact Information registrants to previous year 12.8% 10% or greater increase ●

B. New Technology Projects

26. % of new projects developed and implemented timely 100.0% 95% ●

27. % of time dedicated to research and development 21.3% 20% ●

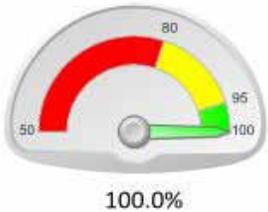
C. Computer support uptime available to our partners

28. % of Mainframe system uptime 100.0% 99.9% ●

29. % of Oracle uptime 99.9% 99.9% ●

30. % of SQL server uptime 99.9% 99.9% ●

31. % of Customer Information Control System (CICS) uptime 99.9% 99.9% ●



TALENT CREATION AND DEVELOPMENT – Build a business environment that regards our members as our most valuable resource.

32. % of members who rate job satisfaction as satisfactory or better 77.0% 75% ●

33. % change in leadership training program participation to previous year 280.2% 1% or greater ●

34. % change of positions filled by internal promotion to previous year 15.4% 1% or greater ●

The Department of Highway Safety and Motor Vehicles’ Performance Dashboard can be viewed at www.flhsmv.gov

- Indicates actual ≥95% of standard.
- Indicates actual <95% and ≥80% of standard.
- Indicates actual <80% of standard.

Performance Measures

Performance Explanation

(1) Percent change in commercial vehicle crashes to previous year – In January 2011, the Department implemented a new crash report form at the request of the Federal Motor Carrier Safety Administration which has improved the accuracy of our commercial vehicle crash reporting. During the 2011-12 fiscal year we will be unable to provide data comparable to that being recorded on the new form. We believe that the increased number reflects more accurate reporting and not a significant increase in commercial vehicle crashes.

(2) Percent of driver license office customers waiting 30 minutes or less for service – The Department has recently reallocated resources and worked to lower our vacancy rate to address this issue and as a result, during September 2011, 77% of customers waited 30 minutes or less for service. This represents an 18 percent improvement in our service level over the last 30 days.

Purchases

Purchases Made In Excess Of \$35,000 And Not In Conjunction With State Contracts July Through September 2011

| Item Purchased | Vendor | Amount |
|---|--|-------------|
| Contractual services to ensure compliance with federal and state immigration laws and to develop an enhanced Financial Responsibility program. Single Source, Order No. D02567327 | Prakash N. Tharuvai Tallahassee, FL | \$61,725.21 |