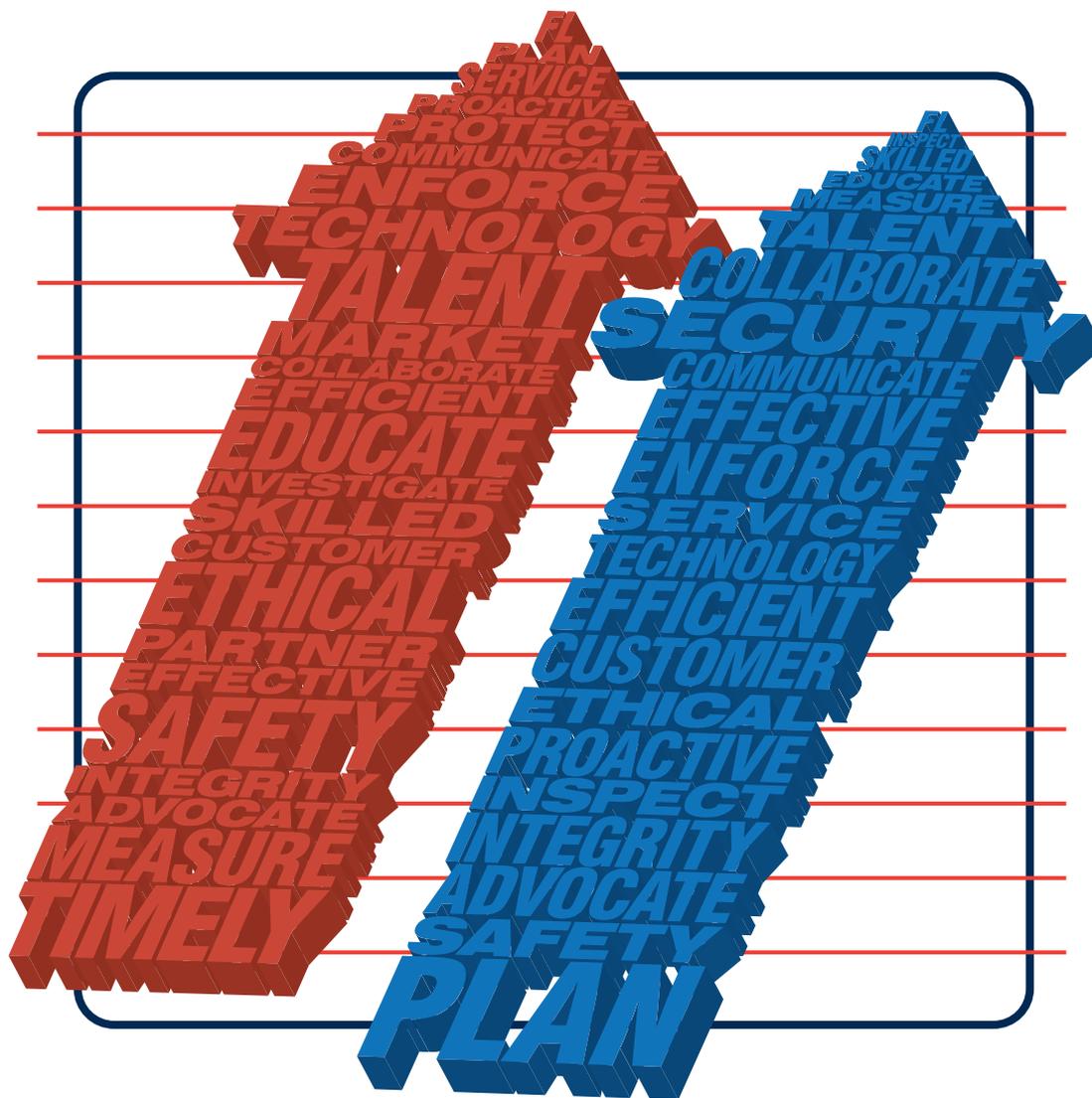


Second Quarter Performance Report: Fiscal Year 2012 — 2013



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

Julie Jones, Executive Director

News

Public Safety

DHSMV Urges Everyone to Help “White Out” Teen Crashes: Events in four cities on Oct. 16 urged teens to make good choices behind the wheel to eliminate or “white out” teen crashes. DHSMV sponsored events at high schools in Tallahassee, Miami, Apopka and Tampa featuring the hard-hitting “Street Smart” presentations from the non-profit organization, Stay Alive From Education. In the presentation, paramedics dramatized a traffic crash. The Florida Highway Patrol helped bring home the message to young drivers about the importance of buckling up, driving sober, removing distractions and limiting the number of peers in a car. The Department invited media outlets to cover the events, and DHSMV’s Communications Office published a statewide news release.



FHP Promotes Safe Holiday Travels: FHP launched an aggressive crackdown on impaired drivers Oct. 25 - Nov. 4, joining thousands of other law enforcement and highway safety agencies across the nation. FHP sent out a press release on the Drive Sober or Get Pulled Over campaign.

The Patrol published another press release to provide advice for drivers on avoiding trick-or-treating children and for parents on road safety for their children.

To enhance safety on Florida’s roadways during the Thanksgiving travel period, FHP increased the number of troopers on patrol Nov. 22 – 25. Troopers focused on safety belt usage, impaired driving, speeding and aggressive driving. A statewide news release provided travel safety tips.

FHP Tickets Aggressive Cars and Trucks: Ten media outlets covered FHP’s Tallahassee press conference Nov. 1 to kick off the Ticketing Aggressive Cars and Trucks public awareness and enforcement campaign. The campaign consists of four enforcement and education phases, the first of which FHP held in north Florida between Pensacola and Ocala Nov. 12 - 16. Troopers sought violations attributed to aggressive driving, such as following too closely, unsafe lane change and speeding.

In addition to enforcement, the campaign includes billboards and social media messaging, as well as outreach events coordinated through the Florida Trucking Association. Three additional phases will take place in other areas of the state through July 2013.

FHP Launches Smoke and Fog Campaign: The Patrol wants to make sure drivers know what to do when they encounter smoky and foggy conditions on the highway. “When Visibility is Low, Drive Slow” is the message from FHP, in collaboration with the Florida Forest Service and the Florida Department of Transportation. Eight billboards with the message went up on display in areas throughout Florida in 2012, and 16 more will go up in 2013.



DHSMV, Governor and Cabinet Promote Sober Driving: The Governor and Cabinet members signed a resolution to designate December Drunk and Drugged Driving (3D) Prevention Month in Florida.

One strategy to fight impaired driving is through the national Drive Sober or Get Pulled Over campaign. FHP participated in the impaired driving crackdown Dec. 12, 2012 – Jan. 1, 2013, and made 548 arrests for Driving Under the Influence of drugs or alcohol.

continued

Reliable Service Delivery

Promotion Efforts Drive Up Emergency Contact Information Registrations: The Governor and Cabinet members signed a resolution to designate Oct. 1 – 7 as Register Your Emergency Contact Information Week in Florida. DHSMV's Communications Office promoted the program through no-cost methods, which helped boost new registrations by 17 percent (32,654 actual new registrations) Oct. 1 – 7.

DHSMV Warns Consumers about Flood Cars from Hurricane Sandy: The agency published a Nov. 30 news release about what consumers should do to avoid buying an automobile damaged by flooding. Information from New York and New Jersey indicates as many as 200,000 cars and vessels sustained flood damage from the devastating storm. Though flood cars are only good for parts, unsuspecting consumers could fall into a trap and purchase previously flooded vehicles.

Leverage Technology

Public Voting Ends on License Plate: The public online vote on the look of a new basic license plate wrapped up Dec. 14. The design with green bars at the top and bottom with an orange used as the "O" in Florida was the most popular choice. More than 50,000 Floridians took the time to register their choice.

Talent Creation and Development

DHSMV Employs and Honors Veterans: For Veterans Day, the agency published a statewide news release detailing efforts to recruit veterans and listing services DHSMV provides to veterans. The release mentioned how to get a "V" for veteran on a driver license or identification card, how to register for special military license plates, how to obtain deployment assistance and outreach done at military installations.



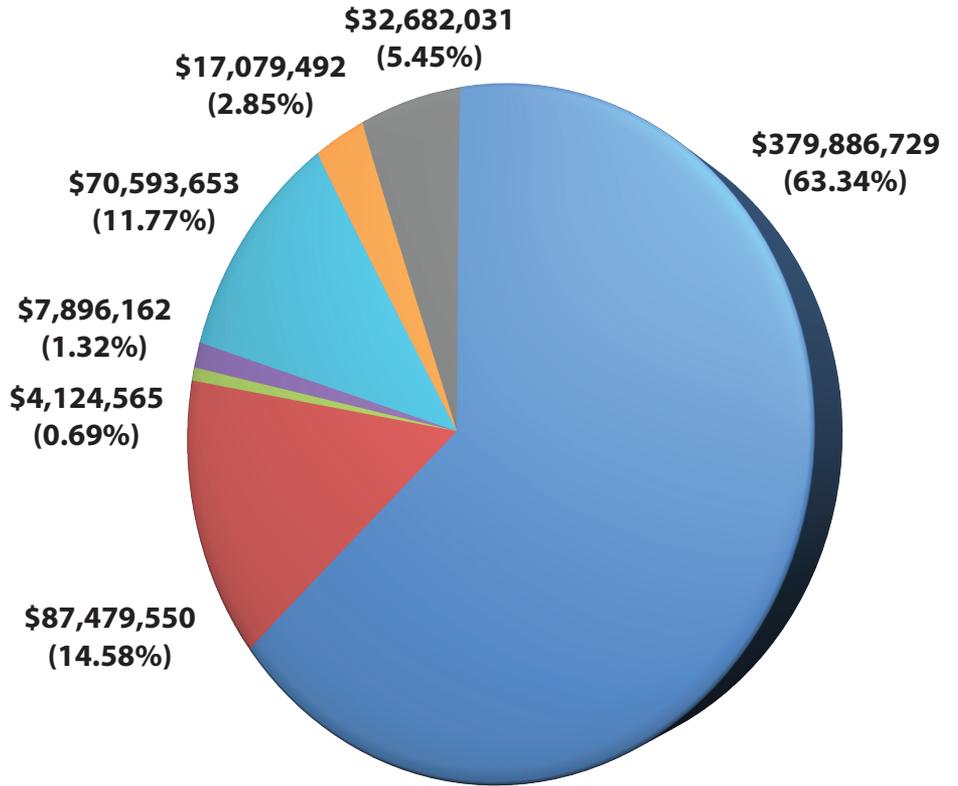
Godino Garners Trooper of the Year Award: The Florida Governor and Cabinet honored Sgt. Mary Godino at the Dec. 11 Cabinet meeting when they named her FHP's 2012 Trooper of the Year. Godino put her own safety at risk to help a man involved in a crash, and her actions helped save his life.

Revenue Information

2nd Quarter	Trust Fund \$395,543,507	General Revenue \$204,198,675	Total \$599,742,182
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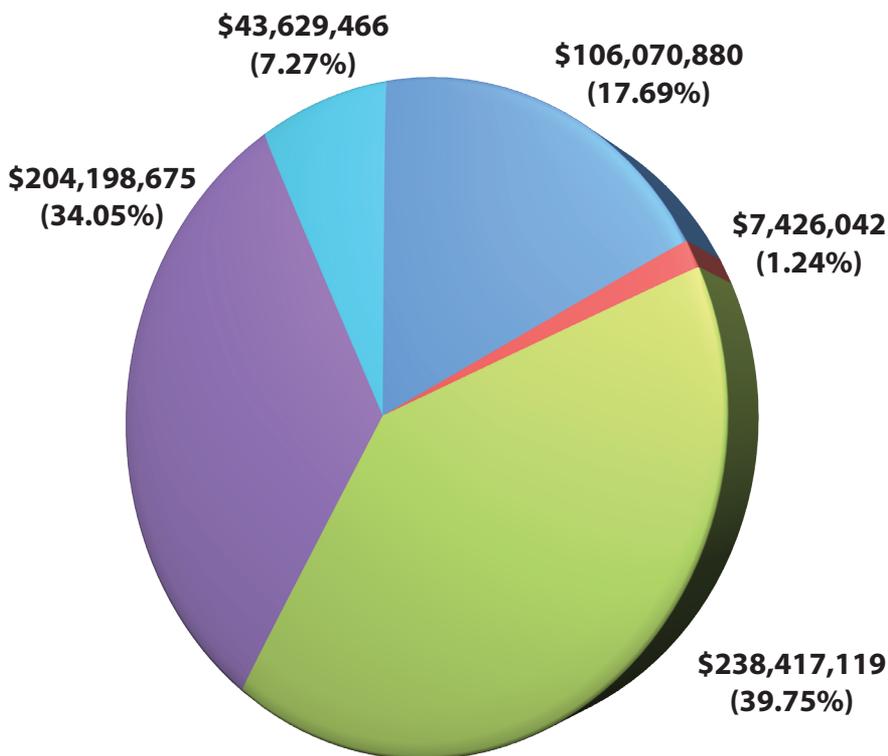
Where The Money Comes From

- License Plates and Decals
- Motor Vehicle Titles
- Motor Fuel Use Tax
- Fines and Forfeitures
- Driver Licenses
- Driving Records/Transcripts
- Other



Where The Money Goes

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



Performance Measures and Standards

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

98.2% ● FOR FY 2012/13 (Through December 31, 2012)

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

B. Highway safety education and enforcement

7. % of duty hours spent on patrol and investigation activities
8. Number of highway safety education hours provided **(1)**
9. Number of safety education and enforcement-related marketing activities
10. Number of commercial vehicle inspections performed
11. % of insured motorists

C. Criminal Investigations

12. % of criminal investigation cases resolved within 90 days
13. % of field intelligence reports reviewed, analyzed and adjudicated within 30 days
14. % of vetted intelligence information that is shared with the intelligence community within 7 days

Through 2nd Quarter Actual	Through 2nd Quarter Standard	
98.6%		●
0.4%	0% or reduction	●
5.0%	0% or reduction	●
2.9%	0% or reduction	●
-14.5%	0% or reduction	●
-10.7%	0% or reduction	●
-6.8%	1.3% or greater reduction	●
96.6%		●
73.5%	72%	●
3,148	3,750	●
11	6	●
50,907	39,690	●
94.0%	95%	●
100%		●
92.9%	72%	●
100%	90%	●
100%	80%	●

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

97.0% ● FOR FY 2012/13 (Through December 31, 2012)

A. Motorist transactions successfully completed

15. % of registration transactions successfully completed
16. % of title transactions successfully completed
17. % of driver license and identification card transactions successfully completed
18. % of disabled parking permit transactions successfully completed

B. Customer services completed timely

19. % of calls for service responded to by FHP within 30 minutes

Through 2nd Quarter Actual	Through 2nd Quarter Standard	
99.9%		●
97.6%	95%	●
95.2%	90%	●
98.4%	98%	●
97.7%	98%	●
94.2%		●
63.6%	65%	●

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

Performance Measures and Standards

20. % of driver license office customers waiting 30 minutes or less for service	87.3%	95%	
21. % of titles issued within 3 workdays of request	99.1%	98%	
22. % change in average wait time for Customer Service Center calls to previous year (2)	14.4%	5% or greater reduction	
23. % of business licenses issued timely	99.9%	98%	
C. Customer Satisfaction	100%		
24. % of customers that rate services as satisfactory or better	85.5%	85%	

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

99.4% FOR FY 2012/13 (Through December 31, 2012)

	Through 2nd Quarter Actual	Through 2nd Quarter Standard	
A. Customer Technology Use	97.9%		
25. % of customers being served via internet	21.8%	20%	
26. % of motor vehicle and vessel titles issued electronically	32.8%	35%	
27. % of IFTA tax returns and IRP transactions processed electronically	14.8%	10%	
B. New Technology Projects	100%		
28. % of new projects developed and implemented timely	100%	95%	
29. % of time dedicated to research and development	12.6%	10%	
C. Computer support uptime available to our partners	100%		
30. % of Mainframe system uptime	100%	99.9%	
31. % of Oracle uptime	100%	99.9%	
32. % of SQL server uptime	99.99%	99.9%	
33. % of Customer Information Control System (CICS) uptime	99.99%	99.9%	
34. Effectiveness of data and systems security preventative measures	100%	100%	

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

100% FOR FY 2012/13 (Through December 31, 2012)

	Through 2nd Quarter Actual	Through 2nd Quarter Standard	
35. % of members who rate job satisfaction as satisfactory or better	78.0%	75%	
36. Increase participation in leadership training programs	53.2%	5% or greater	
37. Increase % of positions filled by internal promotion	40.0%	1% or greater	

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

Performance Measures

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

Performance Explanation

(1) Number of highway safety education hours provided – Actual performance was below standard due to staffing and the timing and nature of our work in schools statewide.

(2) Percent change in average wait time for Customer Service Center call to previous years – Experiencing more vacancies this year than last and current staff are testing a new phone system. The Department is taking actions that will fill vacancies more expediently, and our new phone system is expected to come online this month.

Purchases

Purchases Made In Excess Of \$100,000 And Not In Conjunction With State Contracts October Through December 2012

Description	Vendor	Total Contract Price
Application offered from the American Association of Motor Vehicle Administrators links the Department of Highway Safety and Motor Vehicles to all of the vehicle title databases in the United States and is essential to carry out the Department's mission. Single Source, Order No. PO183506	American Association of Motor Vehicle Administrators Arlington, VA	\$140,118
Purchase toner cartridges needed for Tax Collectors. ITB# 010-13, Order No. A70467	Ace Office Supplies Orlando, FL	\$241,500
To provide computer hardware, software, services and data circuits to each of the offices maintained by Florida Tax Collectors for issuance of motor vehicle titles and registrations. ITN# 019-12 REBID	Dell Marketing LP Round Rock, TX	\$21,500,358