

First Quarter Performance Report: Fiscal Year 2013 — 2014



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

Julie Jones, Executive Director

News

Public Safety

July 4th Holiday Fatal Crashes Down 42 Percent: During the holiday enforcement period, July 4-7, the Florida Highway Patrol increased the number of troopers on patrol to ensure a safer Florida. Crash data show that traffic fatalities during the holiday enforcement period dropped by 42 percent from last year's holiday period. During the four-day period, troopers arrested 109 impaired drivers, issued more than 3,800 speeding citations, investigated 1,964 crashes and assisted more than 2,000 motorists.

Interstate-10 Eight State Effort Yields Results: FHP led a collaborative effort with the seven states transected by I-10 on a unified enforcement operation during the Labor Day weekend. During the four-day enforcement effort, "10-8 on 10, One Road, One Mission," FHP was successful in keeping I-10 fatality free. The Patrol held press conferences in Jacksonville, Tallahassee and Pensacola to publicize the campaign.

Put It Down, DNT TXT N DRV Activities: The Department received numerous media calls regarding the new texting law. In addition to a Public Service Announcement that ran in 69 Florida high schools, several universities ran the message on their digital billboards during home football games. FHP scheduled activities across the state (primarily at high schools) to highlight the new law.



Reliable Service Delivery/ Leverage Technology

DHSMV Enhances Address Verification System: The Department implemented new address verification enhancements to our vehicle registration database. The enhancements allow for verification of the address against postal codes to automatically correct inaccuracies (e.g., changes "road" to "street" in the system to align with the address name used by the U.S. Post Office). The enhancements improve the integrity of customer data as well as reduce the amount of mail returned to the Department and tax collector offices as non-deliverable.

Talent Creation and Development

Florida Highway Patrol Training Academy Makes History: FHP's Training Academy made history in August with the start of the first "Dual Class". The two classes include 83 recruits (as of Oct. 17, 2013) slated to graduate in February, 2014. In September, the Patrol put 77 new troopers on the road when it graduated its largest class in 13 years.

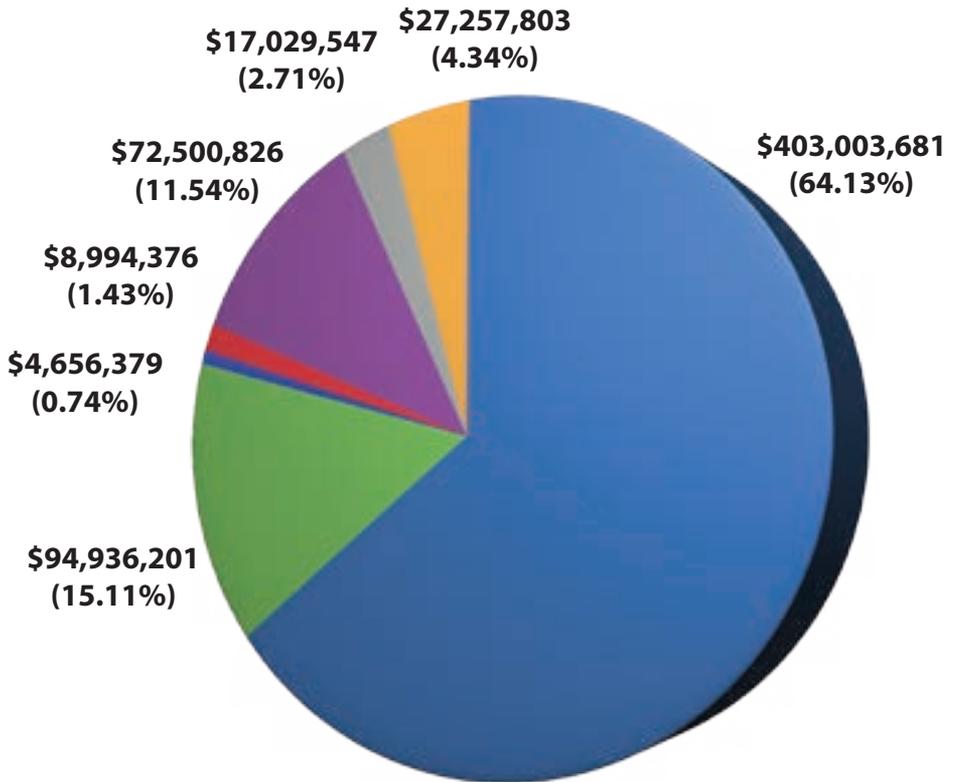
Florida Highway Patrol Names New Lt. Colonel Over Commercial Vehicle Enforcement: Troy Thompson, with over 19 years of experience with the Department of Transportation and FHP, was chosen as the new Lieutenant Colonel of Commercial Vehicle Enforcement with the Florida Highway Patrol.

Revenue Information

1st Quarter	Trust Funds \$407,408,461	General Revenue \$220,970,353	Total \$628,378,814
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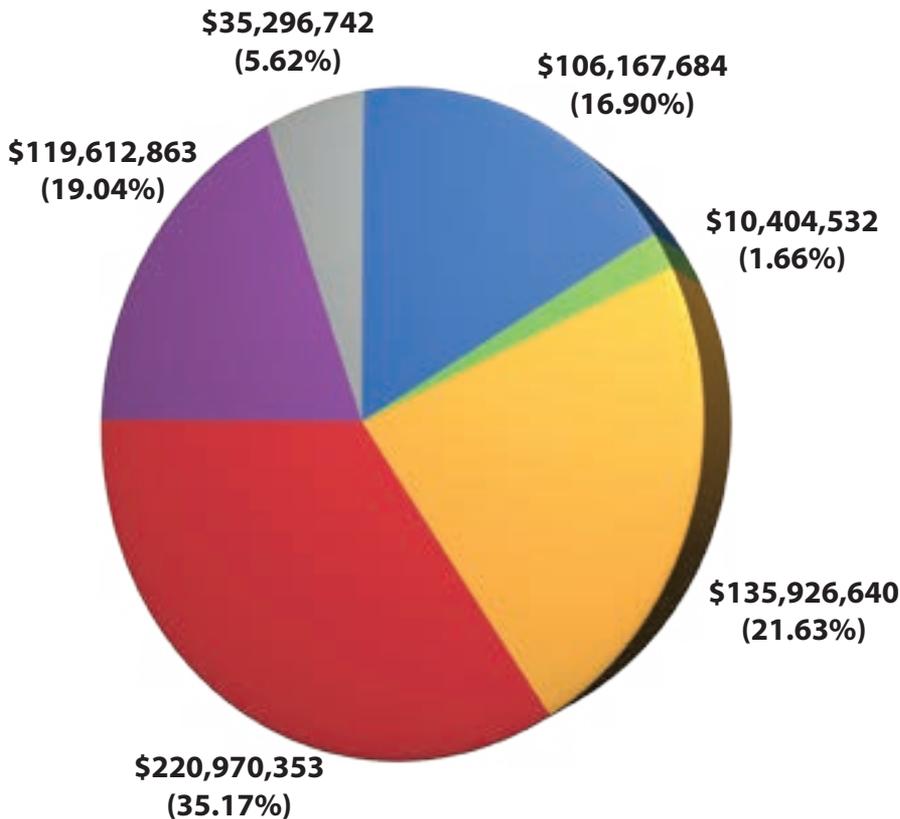
Where The Money Comes From

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



Where The Money Goes

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



Performance Measures and Standards

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

98.9% ● FOR FY 2013/14 (Through September 30, 2013)

A. Highway crashes ●

1. % change in highway fatalities to previous year
2. % change in highway crashes to previous year (1)
3. % change in commercial vehicle crashes to previous year (1)
4. % change in mature drivers involved in fatal crashes to previous year
5. % change in teen drivers involved in fatal crashes to previous year
6. % change in impaired-related fatalities 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
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, adjudicated and shared within 30 days

1st Quarter Actual	1st Quarter Standard	
98.5%		
-2.9%	0% or reduction	●
UNK	0% or reduction	○
UNK	1.3% or reduction	○
-1.4%	0% or reduction	●
6.0%	0% or reduction	●
-22.2%	1.3% or greater reduction	●
98.8%		
70.5%	73%	●
2,058	2,025	●
8	4	●
28,351	21,830	●
92.5%	95%	●
100%		
94.5%	90%	●
98.5%	90%	●

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

97.3% ● FOR FY 2013/14 (Through September 30, 2013)

A. Motorist transactions successfully completed ●

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

B. Customer services completed timely ●

18. % of calls for service responded to by FHP within 30 minutes
19. % of driver license office customers waiting 30 minutes or less for service
20. % change in average wait time for Customer Service Center calls to previous year
21. % of business licenses issued within 5 days

1st Quarter Actual	1st Quarter Standard	
99%		
97.5%	95%	●
96.0%	95%	●
98.7%	98%	●
97.8%	98%	●
99.1%		
63.4%	65%	●
93.9%	95%	●
-11.5%	5.0% or greater reduction	●
99.9%	98%	●

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

Performance Measures and Standards

C. Customer Satisfaction ●

22. % of customers who rate services as satisfactory or better (2)

79.6%

67.7%

85%



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

97.9% ● FOR FY 2013/14 (Through September 30, 2013)

A. Customer technology use ●

23. % of customers being served via Internet

24. % of motor vehicle and vessel titles issued electronically

1st Quarter
Actual

91.9%

17.6%

50.1%

1st Quarter
Standard

21%

35%



B. New technology projects ●

25. % of new projects in progress which are “On Time and Budget”

99.8%

79.7%

80%



C. Computer support uptime available to our partners ●

26. % of State provided Data Center system uptime

27. % of Partner provided Data Center system uptime

28. % of Network provided Data Center system uptime

29. Effectiveness of data and systems security preventative measures

30. % of time dedicated to research and development

100%

100%

100%

99.93%

100%

15.9%

99.9%

99.9%

99.9%

100%

15%



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

98.2% ● FOR FY 2013/14 (Through September 30, 2013)

31. % of members who rate job satisfaction as satisfactory or better

32. % of members participating in a discretionary leadership course or program

33. % of members participating in a discretionary technology course or program (3)

34. % of members participating in a discretionary service delivery course or program

35. Increase % of positions filled by internal promotion

1st Quarter
Actual

78.9%

5.8%

0.5%

11.8%

26.1%

1st Quarter
Standard

75%

6.25%

5%

6.25%

30%



● 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) % change in highway and commercial vehicle crashes to previous year** – Due to changes in the crash reporting requirements prescribed in Section 316.066, Florida Statutes, baseline data for the prior year is unavailable.
- (2) % of customers who rate services as satisfactory or better** – Customers are dissatisfied with additional authentication requirements for online transactions. We are working on process improvements to address these concerns while maintaining appropriate levels of security over personal information.
- (3) % of members participating in a discretionary technology course or program** – Department leadership remains committed to this ambitious effort of encouraging our members to make use of available continuing education opportunities.

Purchases

Purchases Made In Excess Of \$100,000 And Not In Conjunction With State Contracts July Through September 2013

Description	Vendor	Total Contract Price
The Commercial Driver Information System (CDLIS) is a data communication network provided by the American Association of Motor Vehicle Administrators that allows for the cooperative exchange of commercial driving information and assists in meeting the goals of the basic tenant "that each driver, nationwide, have only one driver license and one record." Single Source, Order No. PO#7268337	American Association of Motor Vehicle Administrators Arlington, VA	\$1,162,671.36
The purpose of this system is to obtain a turnkey public safety software system that is centrally managed and supported in Tallahassee. The system includes a Computer Aided Dispatch System, Records Management System, Field – Based Reporting and Mobile Computer Terminals. ITN#008-13, Order No. PO#327086	CTS America Pensacola, FL	\$14,425,000.00
The intent of the Public Safety Academy Housing, Inc. and the Florida Public Safety Institute (FPSI) is to provide housing in support of law enforcement, corrections, correctional probation juvenile justice and related training conducted at the FPSI. Contract#HSMV-0008-14.	Public Safety Academy Housing, Inc. Tallahassee, FL	\$1,150,000.00