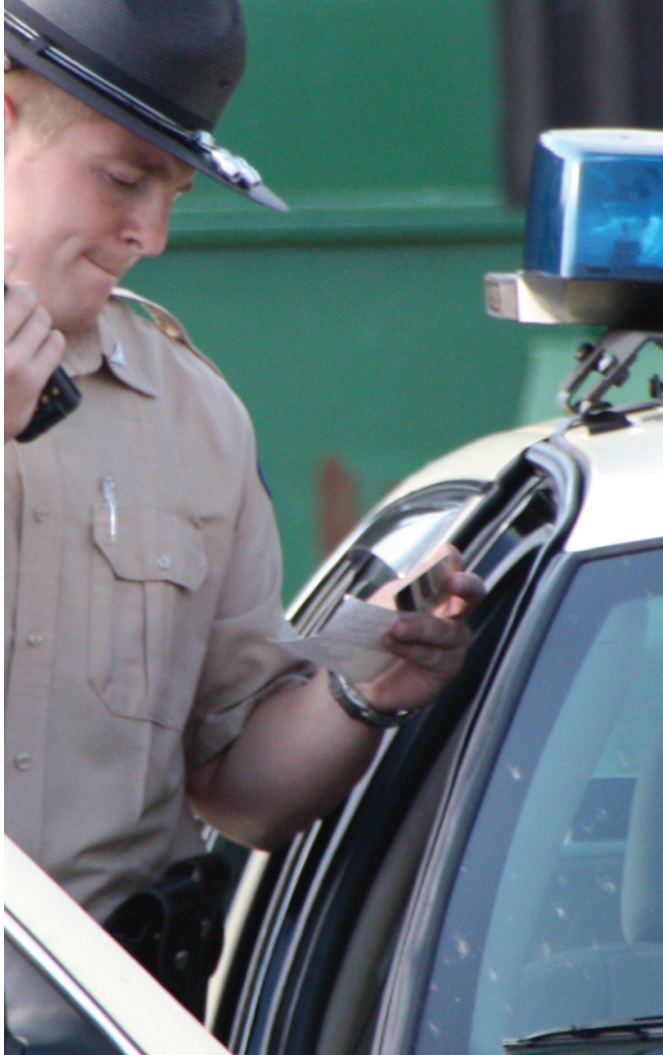


Second Quarter Performance Report: Fiscal Year 2010 — 2011



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

Julie Jones, Executive Director

News

Service Delivery: Ensuring Customer –Driven Excellence

- October 3-9 was *Register Your Emergency Contact Information Week*. This award-winning program has reached a new milestone, as more than 4 million Floridians have now registered their information.
- On the eve of Veterans Day, the Department joined with the Department of Veterans Affairs and Florida's Chief Financial Officer to promote Florida Vets Connect, an initiative to identify Florida's veterans and provide them with information about the benefits they may be entitled to through their brave service to our nation.
- The Department worked in conjunction with the Department of Homeland Security to streamline our customer service processes associated with the issuance of Federal Real ID compliant credentials, thus serving customers more timely and efficiently.
- The transition of driver license services to Florida's tax collectors continued, as the Department closed 2 offices and tax collectors opened 5 new offices. At year-end, there were 69 state and 138 tax collector offices (in 48 counties).



Safety First: Protection Through Service, Education, and Enforcement

- During the quarter, the Department participated in numerous education campaigns directly related to public safety, including:
 - *National Drunk and Drugged Driving (3D) Prevention Month*. In December, DHSMV joined the Office of Drug Control to raise awareness of the risks of impaired driving.
 - *Stop on Red, Kids Ahead*. Focusing on school bus safety, the Department worked with the Florida Departments of Education and Transportation to highlight this safety campaign in conjunction with School Bus Safety Week in October.
 - *White Out Teen Fatalities*. An educational campaign in October featuring events at high schools statewide highlighted Teen Driver Safety Week.
- The Florida Highway Patrol continued its aggressive enforcement of traffic laws during several *Drunk Driving, Over the Limit, Under Arrest* campaigns. These strategic enforcement efforts were held during high traffic holiday periods, including:
 - Halloween
 - Thanksgiving and
 - Christmas
- In November, FHP joined state law enforcement agencies from the five southeastern states to protect emergency workers on our highways by focusing on those who violate the *Move Over* law. The week featured both educational and enforcement efforts to ensure awareness.



FloridaSchoolBusSafety.gov



Workforce: Valuing our Members

- *Project TNT* (Together Navigating Tomorrow) is an exciting and progressive initiative by and for our members to identify our biggest challenges and best solutions. Project TNT will chart a path that will ensure our continued success as the nation's premier highway safety agency.
- To further strengthen our growing relationship with Florida's Tax Collectors, members of DHSMV's Leadership Team participated in the *Tax Collector's Fall Education Forum*, leading and attending training sessions critical to our duties and responsibilities.
- The Florida Highway Patrol now has 42 new state troopers who joined its ranks with the graduation of the 119th Basic Recruit Class in October. The graduation marked the conclusion of an intensive 27-week training period that prepared them for their new career while instilling the FHP's core values of courtesy, service, and protection.

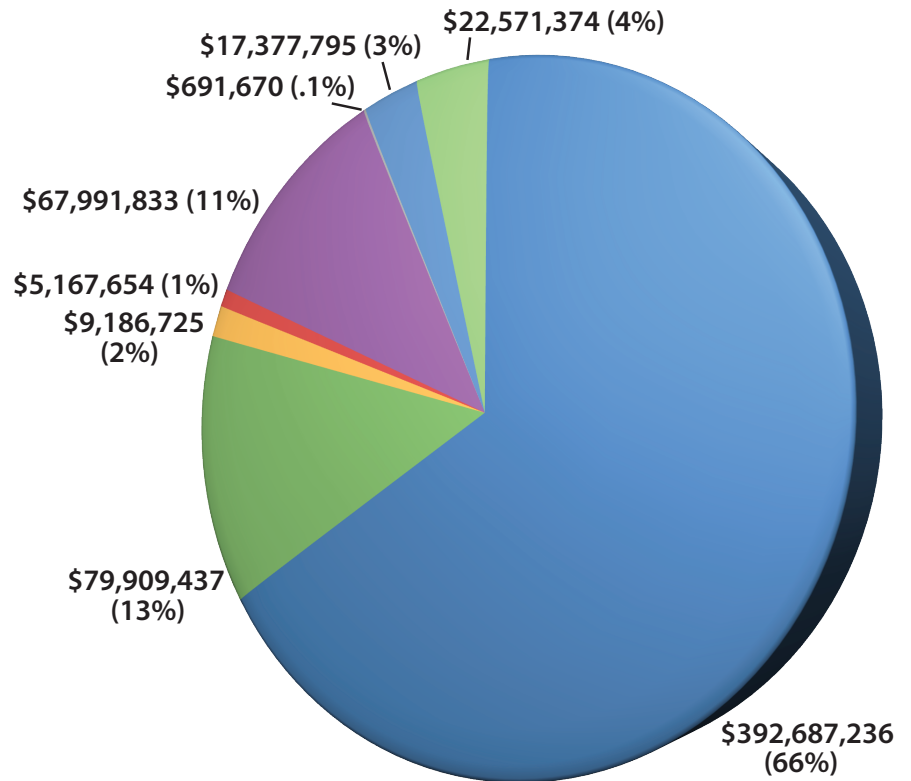


Revenue Information

2nd Quarter	Trust Fund	General Revenue	Total
	\$305,307,442	\$235,843,314	\$541,150,753

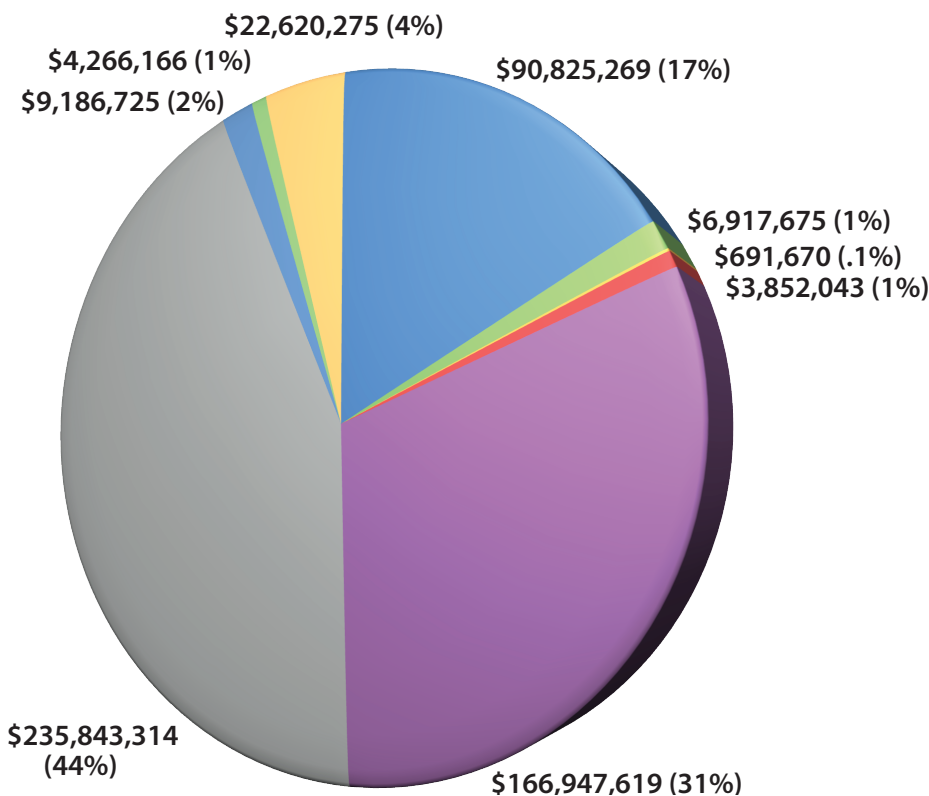
Where The Money Comes From

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



Where The Money Goes

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



Performance Measures

Measure	2nd Qtr. 2009-10	2nd Qtr. 2010-11	YTD Actual 2010-11	Annual Standard
Service Delivery - Employ strategies that ensure customer-driven excellence.				
1. Number of motorists assisted by FHP	74,775	67,153	137,911	300,000
2. Percent of driver license office customers waiting 15 minutes or less for service (1)	60.5%	51.2%	48.5%	80%
3. Percent of driver license office customers waiting less than 30 minutes for service (2)	81.5%	68.5%	65.6%	95%
4. Percent of customer service phone calls answered by the Customer Service Center within two minutes of being placed in the queue (3)	41.5%	22.1%	22.3%	70%
5. Number of highway crashes investigated by FHP	54,522	52,404	106,757	235,000
6. Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	58.9%	57.1%	59.7%	60%
7. Percent of traffic homicide investigations completed within 90 days of crash (4)	66.4%	65.0%	66.7%	80.0%
8. Percent of calls for service responded to within 30 minutes	69.6%	68.7%	69.4%	65.0%
9. Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	24.6%	24.2%	24.4%	23.0%
10. Percent of criminal investigation cases resolved within 30 days	75.7%	37.2%	51.2%	50%
11. Percent of professional compliance investigation cases completed within 45 days (5)	81.0%	60.0%	51.2%	80%
12. Number of corrections per 1,000 driver records maintained (6)	6.3	6.8	6.6	4.0
13. Number of driver licenses and identification cards issued (7)	1,267,487	1,235,252	2,521,416	6,200,000
14. Percent of vehicle/vessel titles issued without error	91%	95%	94%	92%
15. Number of motor vehicle/manufactured home/vessel titles issued	1,177,350	1,253,306	2,533,564	5,750,000
16. Number of motor vehicle/manufactured home/vessel registrations issued (8)	4,869,900	4,996,054	8,934,335	21,300,000
17. Percent of titles issued within three workdays of request	100%	100%	100%	98.0%
18. Percent of motor vehicle, manufactured home and recreation vehicle dealer licenses issued within five workdays of receipt of completed dealer application	99.6%	99.5%	99.7%	99.0%
19. Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	75.1%	77.5%	76.2%	80.0%
20. Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all registrations issued eligible for biennial registration	5.6%	7.5%	7.7%	6.0%

Safety –Protect our citizens’ lives and personal security through service, education, and enforcement.

21. Florida highway fatality rate per 100 million vehicle miles traveled	Annual	Annual	Annual	1.5
22. Florida alcohol-related highway fatality rate per 100 million vehicle miles traveled	Annual	Annual	Annual	0.58
23. Florida’s seat belt compliance rate	Annual	Annual	87.4%	85.0%

Performance Measures

24. Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	52.9%	49.6%	49.9%	52.0%
25. Number/ percent of registered vehicles that meet Florida's minimum insurance requirements 95.0%	11,505,315 96.6%	11,607,122 96.6%	11,607,122 95.0%	N/A
26. Number/ percent of driving related sanctions issued to all sanctions issued	32,674 6.5%	28,946 5.9%	59,161 5.6%	130,000 5.0%
27. Percent of "Driving Under the Influence" course graduates who do not have another DUI conviction within four years of graduation	Annual	Annual	Annual	90%
28. Percent of new manufactured home warranty complaints to new manufactured homes titled	0.64%	0.93%	0.60%	0.60%
29. Number of manufactured homes inspected in plants (9)	766	749	1,581	6,000
30. Number of rebuilt salvage motor vehicles inspected	9,162	10,389	20,510	25,000
31. Number of dealer licenses issued (includes motor vehicle and manufactured home dealers, and manufacturers licenses)	Annual	Annual	Annual	12,800

Workforce –Build an environment that regards our members as our most valuable resource.

32. Percent of FHP recruit graduates who passed certification exam on initial testing	100%	-	91%	95%
33. Percent turnover for all FHP troopers and corporals	3.4%	3.7%	3.7%	7.5%
34. Percent of administrative/training hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	22.5%	26.2%	25.7%	25.0%

Performance Management –Take an integrated approach to measure, manage, and improve our organizational performance to further the agency's mission.

35. Agency administration and support costs as a percent to total agency costs	5.08%	4.76%	4.65%	5.00%
36. Number/percent of non-driving related sanctions issued to all sanctions issued	467,120 93.5%	462,165 94.1%	988,332 94.4%	2,470,000 / 95%
37. Cost per motor vehicle/manufactured home/vessel title issued	Annual	Annual	Annual	\$2.75
38. Percent of International Fuel Tax Agreement audits completed to all International Fuel Tax agreements	0.50%	0.55%	1.28%	3.00%
39. Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	0.79%	0.93%	2.11%	3.00%

Performance Measures

Performance Explanation

(1) (2) Percent of driver license office customers waiting 15 minutes or less for service and Percent of driver license office customers waiting less than 30 minutes for service – Three major factors contributed to longer wait times:

- The Federal Real ID Act requirements – negatively impacted wait times as additional time is required to review and scan multiple types of identity and residency documentation.
- The Department closed 24 driver license offices since the inception (7/1/2008) of transitioning to Tax Collector Offices. However, our State issuance offices continue to conduct more DL transaction (60%) versus Tax Collector offices (40%). This can be attributed to the additional \$6.25 service fee that is not charged at State facilities.
- Due to funding constraints last fiscal year, vacant positions were held for 90-days, adversely impacting our ability to keep offices fully staffed. Since the first quarter, the Department has been filling vacancies without delay.

(3) Percent of customer service phone calls answered by the Customer Service Center within 2 minutes of being placed in the queue – The variance attributed to this measure is primarily due to call volume exceeding the number of available customer service representatives to answer incoming calls. Also, since the implementation of the Real ID Act, the call volume has increased. Research has been conducted to identify the most frequent types of calls and actions are being taken to reduce these recurring types of calls.

(4) Percent of highway homicide investigations completed within 90 days of crash – The complexity of traffic homicide investigations has increased and the Patrol has instituted measures to ensure that the thoroughness of all traffic homicide investigations continues. For example, the abbreviated reporting format has been eliminated to ensure a more comprehensive investigation and investigators are required to maintain constant contact with victim's family and the State Attorney's Office to provide them with periodic updates on case status. Also, laboratory analysis of evidence, including DNA analysis to identify drivers, can cause delays in completing investigations. These changes have resulted in increased time required to complete investigations.

(5) Percent of professional compliance investigation cases completed within 45 days – The complexity of specific cases has necessitated additional investigation time.

(6) Number of corrections per 1,000 driver records maintained – The majority of errors made on the driver's record, which requires a correction, are made by or reported by outside agencies (courts and other state motor vehicle agencies). The Department, through a Florida DOT grant, worked with various agencies to identify the causes for errors (clerk entry errors and reporting transmission errors). Consequently, a two-year plan has been developed, which defined business rules and system solutions to re-write internal systems to migrate and reduce citation data error transmissions.

(7) Number of driver licenses and identification cards issued – Several factors have impacted the driver license and identification card issuance. In September 2009, law changes increased driver license fees while also discontinuing the ability to issue both a driver license and an identification card to an individual (in order to comply with the Federal Real ID Act). Since this time, the Department has experienced a reduction in issuance of both types of credentials. Due to the decline in the economy, fewer people are relocating and fewer are choosing to update and replace their driver license information or identification card. An additional factor is that when the increased fees were announced, many people who were eligible to renew their licenses early chose to do so.

(8) Number of motor vehicle/manufactured home/vessel registrations issued – In FY 2009-2010, there were approximately two million biennial registration transactions, which was an increase of approximately 800,000 from the prior year. The increased biennial transactions mostly occurred during the three months prior to the September 1, 2009 registration fee increases. These biennial transactions account for a significant part of the decline in registration transactions resulting in FY 2010-2011, as these customers next registration renewal occurs in FY 2011-2012. However, despite the increase in biennial transactions, reduced public demand also occurred due to economic conditions causing fewer motor vehicles, manufactured homes and vessels to be registered.

(9) Number of manufactured homes inspected in plants – Production in mobile /manufactured home plants has continued to decrease due to reduced public demand resulting in fewer homes to be inspected in plants. The Department inspects 100% of all Florida in plant manufactured homes.

Purchases

Purchases Made In Excess Of \$35,000.00 And Not In Conjunction With State Contracts October Through December 2010

ISA: The objective of this project is to reduce toner costs by purchasing aftermarket toner cartridges that have been fully remanufactured to specifications equal to or exceeding the OEM cartridge standards for quality and performance. RFP# 028-10, Order No. A3256A.

Supplies Now
Dayton, OH

\$67,980.00

ISA: The purpose of this project is to provide hardware maintenance and system restoration for the FRVIS equipment including installation, de-installation and relocation of equipment services. Order No. A33C00, ITN# 023-10, Term 12/1/10 through 06/30/2011.

BLM Technologies of
Florida, LLC
Ft. Lauderdale, FL

\$721,609.21

DDL: The procurement of these educational materials is used by the Department to help educate the motoring public and especially teen and beginning drivers on safe driving practices. Order No. A34409, Single Source.

Child Safety Solutions, Inc.
Rockland, ME

\$64,980.00