



3RD QUARTER PERFORMANCE REPORT FISCAL YEAR 2008 - 2009

**PROVIDING HIGHWAY SAFETY AND SECURITY
THROUGH EXCELLENCE IN SERVICE, EDUCATION, AND ENFORCEMENT**

ELECTRA THEODORIDES-BUSTLE, EXECUTIVE DIRECTOR

This year we celebrate our proud history as we continue to lead the way to a safer Florida. The Department celebrates 40 years of service, while FHP celebrates 70 years of service. In 1969, the Department of Highway Safety and Motor vehicles was formed out of the reorganization of state government agencies. The Department of Public Safety and the Department of Motor Vehicles became the Department of Highway Safety and Motor Vehicles. FHP was formed in 1939 when the Legislature authorized 60 officers to patrol public highways and to enforce all state laws governing traffic, travel, and public safety upon the highways. As we reflect on what has been accomplished, we look forward to meeting the highway safety and security needs of tomorrow.

Leading the Way to... A Safer Florida!

Highway Fatalities Down in Florida - Florida ended 2008 with 2,986 traffic fatalities, the lowest the statistic has been in eight years according to preliminary data. The last time Florida's total number of fatalities was less than 3,000 was in 2000 when there were 2,999 fatalities. State traffic deaths in 2008 were down 235, a seven percent reduction, from 2007 when 3,221 people died and 325 fewer than the five-year average of 3,311 deaths. While the numbers of fatalities are similar for 2000 and 2008, the Sunshine State's population grew by more than 2.8 million, an increase of nearly 18 percent. The Department announced the preliminary findings in a January 26 news release.



Driver License Services Offered in Fort Myers AAA Office - The Department and the American Automobile Association (AAA) announced a new partnership to offer Florida motorists the convenience of a driver license service desk inside selected AAA branch offices. The first office, AAA's Fort Myers location, opened in March.



Services include driver license renewals, duplicates, address changes, identification cards, and the ability to register to vote. In the next six months, AAA will open additional driver license service desks at three of its branch offices across the state. Early indicators suggest the partnership is a success with the average daily activity of 50-60 customers per day.

Department Recognized with Davis Productivity Awards - The 2009 Davis Productivity Awards results are in, and the Department received 42 awards. DHSMV more than doubled the amount of nominations submitted the previous year. All of the 42 nominations submitted for the Awards were recognized, and four of the nominations received cash awards. The ideas and programs contain great innovations and cost savings by our members. The Department's 2009 Davis Productivity Award winning projects resulted in annual cost savings and added value estimated at \$10 million.



New Online Guides for Vehicle Buyers and Sellers - The Department recently added two new guides to its



website to equip consumers with useful information for making vehicle transactions. A seller's guide provides information on what to do before, during and after the sale of a vehicle. A buyer's guide explains what buyers should look for when car shopping, describes buyers' rights, and includes a list of questions to ask. It provides information on Florida's new car lemon law, warranties, titles and much more. In addition to the buyer and seller's guides, the Department provides information on actions to take if a dealer goes out of business, tips on

buying a car online, and what to know before purchasing a non-traditional vehicle. This information is available at www.flhsmv.gov/Safety-Tips/Vehicles.htm.

FHP Honors Top DUI Enforcement Trooper - The Florida Highway Patrol recently awarded Trooper Ronald J. Evans, Jr. the Hurd-Smith award for 2008. The award recognizes the trooper who leads FHP in Driving Under the Influence apprehensions for the year. Evans, stationed in Land O'Lakes, made 187 DUI arrests last year. This was not the first time the Patrol recognized him for his extraordinary DUI enforcement efforts. In 2004, he garnered the Hurd-Smith award after making 300 DUI arrests. FHP also recognized nine other troopers for their efforts to remove impaired drivers from the roadways by making more than 100 DUI arrests for 2008. In calendar year 2008, the Patrol made over 10,000 DUI arrests.



FLOW Partners with Jacksonville Military Base - In February, one of our Florida Licensing on Wheels (FLOW)



mobile units began bringing services to the military families of the Jacksonville Naval Air Station. Several DHSMV staff members were on site to process driver licenses, identification cards and tag renewals. Additionally, they educated customers about Emergency Contact Information, organ donor registration, and driver licensing laws and procedures. All of the families assisted were very grateful for the service. DHSMV is pleased to present the FLOW mobile each month to provide service for these very deserving families. The FLOW conducted 375 events during this quarter.

New Driver License Check Feature Available - As a continued effort to offer excellent customer service, the Department's website now provides information to customers regarding their eligibility to elect driver school in lieu of receiving points on their driving record. Through driver license check on the Department's website, they will be given information including a statement indicating if the customer is eligible or not to elect driver school. The site also provides the date of the last election and the number of times the customer has elected school in the past ten years. Additionally, there is a link to the list of approved schools that offer driver improvement courses. This feature will further empower customers to access their information.



Commercial Motor Vehicle Systems and Networks – Safer, Simpler, Smarter Transportation - Commercial



Motor Vehicle Systems and Networks is a federal initiative to improve motor carrier safety and to enhance the efficiency of administrative processes. Florida’s Commercial Vehicle Information Systems and Networks (CVISN) program is a multi-agency partnership that is developing an electronic credentialing system allowing motor carriers to register their vehicles under the International Registration Plan and to renew licenses, obtain decals and file quarterly tax returns under the International Fuel Tax Agreement via the Internet. In February, the Department received a letter from the U.S. Department of Transportation, congratulating Florida on its successful deployment of CVISN’s core capabilities. The new system will produce cost savings for states and motor carriers and improve the efficiency of government-to-business transactions.

FHP Training Academy Integrates Simunition into the Basic Recruit Training - The Florida Highway Patrol

Training Academy recently integrated simunition training into the 117th Basic Recruit Class training program. Simunition training exposes recruits to reality based, non-lethal, force-on-force scenario (firearms) training. The simunition rounds, or paint rounds, allow for safe firing against live targets and have a reduced noise signature, which allows for safe firing in any environment. The recruits gain an understanding of the importance of properly using available cover and concealment when threatened by or engaged in the use of lethal force. Academy instructors recently taught recruits how to respond to alarms and conduct safe building searches using tactical techniques. The Training Academy plans to integrate the scenario-based training into future mandatory retraining in-service classes.

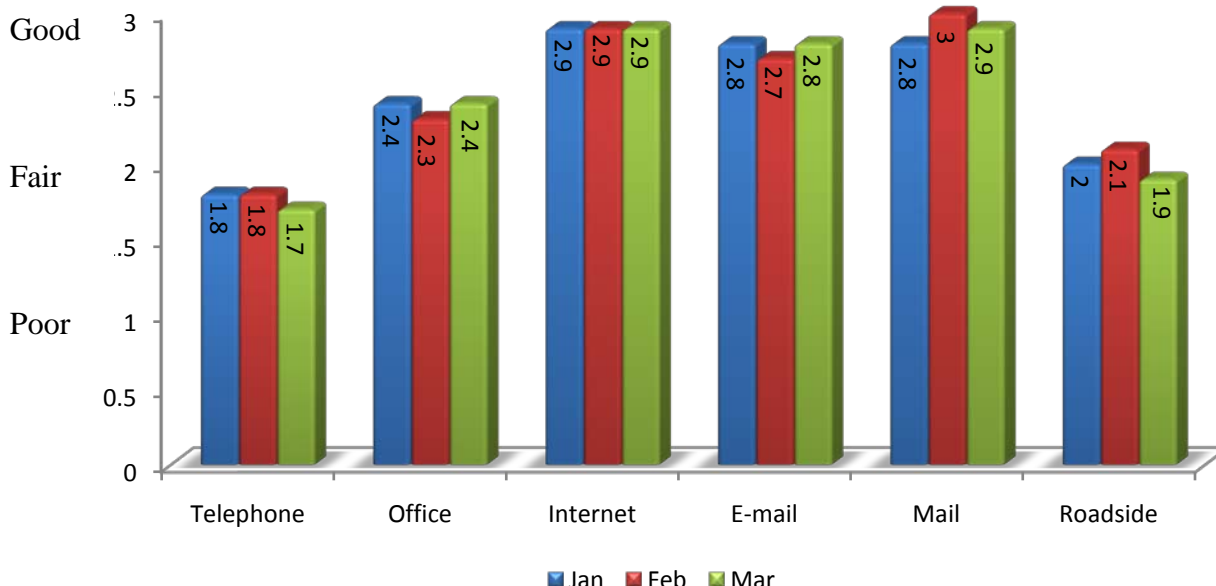


Department Continues to be Successful in Grant Awards - Every year the Department applies for grant funds

from various sources to promote highway safety issues and improve the way we do business. This year we were awarded 21 grants totaling \$11.3 million. In addition, the Department has submitted application for five additional grants totaling \$2.9 million and submitted concepts for 18 grants totaling approximately \$4.1 million. Grants will support Real ID Act implementation, teen driver education and outreach, DUI checkpoints, Move Over Law education, monitoring motorcycle training classes, improving the timeliness and accuracy of Uniform Traffic Citations, and more. All grant concepts are strategically developed, managed, and advance the Department’s mission and the goals of the Florida Strategic Highway Safety Plan.



Customer Service Summary - Beginning January 1, the Department launched a new version of the online customer service survey. The new survey changes include modified questions, the ability to capture customer expectations, an immediate contact option, and an overall shorter survey. The graph below is based on over 7,000 customer responses to the survey during the period January through March. The Department continues to leverage its resources to provide the best possible service to our citizens and visitors.

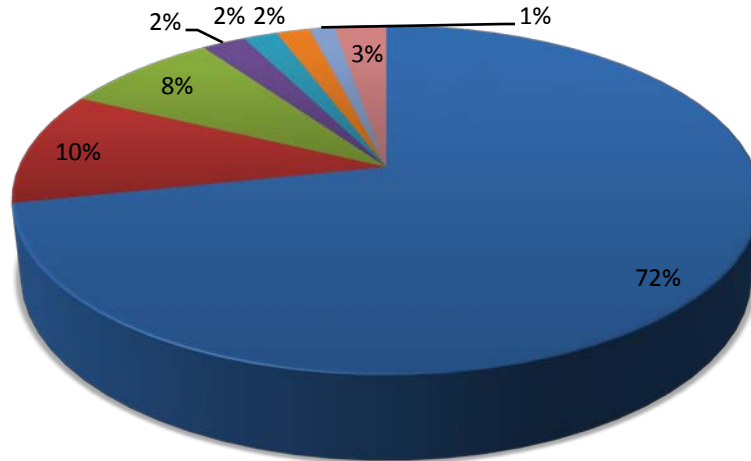


Revenue Information

Revenue Generated

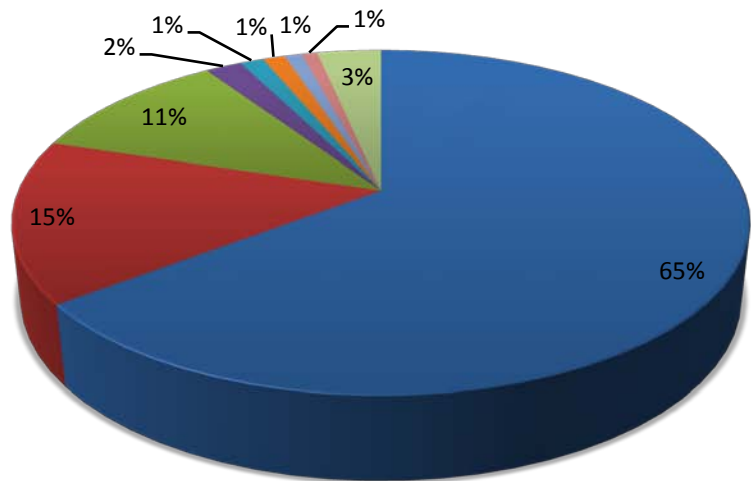
	Trust Fund	General Revenue	Total
3 rd Quarter	\$368,709,603	\$44,692,916	\$413,402,519
Year to Date	\$982,419,618	\$113,883,084	\$1,096,302,702

Where the Money Comes From – 3rd Quarter



- Licenses Plates and Decals (\$296,376,774)
- Driver Licenses (\$43,630,185)
- Motor Vehicles Titles (\$33,189,839)
- International Registration Plan Receipts (\$9,353,312)
- Driving Records/Transcript (\$7,276,442)
- Motor Fuel Use Tax (\$7,111,804)
- Fines and Forfeitures (\$5,293,396)
- Other (\$11,170,767)

Where the Money Goes – 3rd Quarter



- Dept of Transportation (\$266,946,990)
- HSMV Agency Funding (\$63,021,141)
- General Revenue Funded Programs (\$44,692,916)
- Specialized Plate-Sponsor (\$7,913,584)
- Air Pollutions Control program (\$5,071,653)
- Law Enforcement Radio TF (\$4,809,905)
- International Registration Plan Program (\$3,741,325)
- Fuel Use Tax (\$3,411,312)
- Other (\$13,793,693)

Performance Measures

	3 rd Qtr. 07-08	3 rd Qtr. 08-09	08-09 YTD Actual	Annual Standard
Florida Highway Patrol				
• Number of crashes investigated by FHP	55,180	48,981	149,750	200,361
• Number of hours spent on traffic homicide investigations	44,252	49,536	138,997	156,284
• Number of cases resolved as a result of traffic homicide investigations ⁽¹⁾	447	348	976	1,728
• Average time (hours) spent per traffic homicide investigation ⁽²⁾	100.20	122.19	110.91	90.44
• Average response time (mins) to calls for crashes or assistance	26.44	26.28	26.02	26.00
• Number/percent of duty hours spent on preventive patrol by law enforcement officers	250,080/ 40%	224,050/ 36%	703,374/ 39%	1,006,389/ 41%
• Number/percent of flight hours spent on aerial traffic enforcement by law enforcement pilots	382/ 57%	536/ 62%	1,206/ 56%	1,195/ 50%
• Number/percent of duty hours spent on crash investigations by law enforcement officers	89,094/ 14%	78,486/ 13%	274,302/ 15%	326,447/ 14%
• Number/percent of duty hours spent on crash investigations by community service officers	4,822/ 42%	3,854/ 39%	11,888/ 39%	10,707/ 29%
• Number/percent of duty hours spent on non-patrol support activities (law enforcement)	181,882/ 29%	211,522/ 34%	560,341/ 31%	654,577/ 29%
• Average time (hours) to investigate crashes (long form)	2.32	2.33	2.32	2.17
• Average time (hours) to investigate crashes (short form)	1.33	1.35	1.34	1.35
• Average time (hours) to investigate crashes (non-reportable)	0.74	0.70	0.71	0.65
• Number/percent of duty hours spent on law enforcement officer assistance to motorists	28,140/ 4%	27,567/ 4%	85,760/ 5%	111,635/ 5%
• Number of motorists assisted by law enforcement officers	66,512	66,239	206,452	313,277
• Number of training courses offered to FHP recruits and personnel	14	14	50	45
• Number of students successfully completing training	270	224	754	1,224
• Percent of closed criminal investigations which are resolved ⁽³⁾	73%	86%	87%	80%
• Number/percent of duty hours spent on criminal investigations ⁽⁴⁾	11,507/ 50%	9,510/ 42%	28,004/ 42%	56,199/ 60%
• Number/percent of duty hours spent on professional compliance investigations ⁽⁴⁾	2,610/ 11%	4,254/ 19%	14,271/ 22%	5,293/ 6%
• Number/percent of duty hours spent on polygraph examinations	1,676/ 7%	1,531/ 7%	4,546/ 7%	5,885/ 5%
• Number/percent of duty hours spent on non-investigative support activities	7,452/ 32%	7,321/ 32%	20,471/ 29%	25,250/ 29%

	3 rd Qtr. 07-08	3 rd Qtr. 08-09	08-09 YTD Actual	Annual Standard
Licenses, Titles, and Regulations (Motorist Services)				
Driver Licensure				
• Average number of corrections per 1,000 driver records maintained ⁽⁵⁾	5.67	6.60	6.39	4.00
• Number of driver licenses issued	1,364,427	1,268,486	3,742,295	5,418,344
• Number of identification cards issued	287,562	244,048	744,110	852,315
• Number of written driver license examinations conducted	401,259	437,848	1,233,172	1,561,590
• Number of road tests conducted	130,596	122,553	404,299	492,055
Motorist Financial Responsibility Services				
• Percent of motorists complying with financial responsibility	94%	94%	94%	96%
• Number of insured motorists	11,693,664	11,725,510	11,725,510	12,180,000
Identification and Control of Problem Drivers				
• Percent of DUI course graduates who do not recidivate within 3 years of graduation	86%	86%	86%	86%
• Number of driver licenses / ID cards suspended, cancelled, and invalidated as a result of fraudulent activity (with annual percent change shown) ⁽⁶⁾	481/ -35%	363/ -25%	1,284/ -8%	2,356/ -27%
• Number of problem drivers identified	564,522	501,884	1,664,906	1,866,461
Mobile Home Compliance and Enforcement Services				
• Ratio of warranty complaints to new mobile homes titled	1 : 260	1 : 127	1 : 109	1 : 154
• Number of mobile homes inspected ⁽⁷⁾	2,065	801	2,945	14,800
Vehicle and Vessel Title and Registration Services				
• Percent of motor vehicle / vessel titles issued without error	91%	94%	94%	92%
• Number of fraudulent motor vehicle titles identified and submitted to law enforcement	13	18	35	50
• Percent change in numbers of fraudulent motor vehicle titles identified and submitted to law enforcement	117%	38%	-10%	3%
• Average cost to issue a motor vehicle / vessel title ⁽⁸⁾	\$2.10	\$2.50	\$2.50	\$2.12
• Number of motor vehicle and mobile home titles issued ⁽⁹⁾	1,506,688	1,207,890	3,616,619	6,700,000
• Number of motor vehicle and mobile home registrations issued	5,293,982	4,962,295	15,135,890	21,446,037
• Number of vessel titles issued ⁽⁹⁾	47,573	43,527	126,425	270,879
• Number of vessel registrations issued	247,044	234,624	684,612	1,046,445
• Average number days to issue a vehicle title	3	3	3	3
• Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural requirement for rebuilt certificates of title to total inspections of rebuilt salvage vehicles	1 : 5	1 : 6	1 : 6	1 : 8
• Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings ⁽¹⁰⁾	6,092	7,217	19,467	36,319
• Percent of dealer licenses issued within 7 working days upon receipt of completed application	100%	100%	100%	99%
• Number of automobile dealer licenses issued (all dealer types) ⁽¹¹⁾	3,370	2,759	7,198	12,800
• Ratio of taxes collected as a result of International Registration Plan and International Fuel Tax Agreement audits to cost of audits ⁽¹²⁾	\$0.63 : \$1.00	\$1.42 : \$1.00	\$1.11 : \$1.00	\$1.73 : \$1.00

	3 rd Qtr. 07-08	3 rd Qtr. 08-09	08-09 YTD Actual	Annual Standard
• Number of International Fuel Use Tax and International Registration Plans accounts audited	114	97	270	350
• Number of motor carriers audited per auditor, with number of auditors shown	38 : 14	32 : 9	30 : 9	22 : 14

	3 rd Qtr. 07-08	3 rd Qtr. 08-09	08-09 YTD Actual	Annual Standard
Executive Direction and Support Services				
• Agency administration and support costs as a percent of total agency costs / agency administration and support positions as a percent of total agency positions	4.89%/ 6.18%	5.28%/ 6.16%	4.82%/ 6.18%	5.00%/ 6.42%
• Percent Florida Highway Patrol administration and support costs and positions compared to total Florida Highway Patrol costs and positions	1.50%/ 1.16%	1.32%/ 1.22%	1.30%/ 1.20%	1.41%/ 1.18%
• Percent Motorist Services administration and support costs and positions compared to total Motorist Services costs and positions	2.05%/ 1.93%	1.90%/ 1.82%	2.03%/ 1.81%	2.13%/ 2.19%

	2008-09 Actual	Annual Standard
Annual Calculations		
• Florida death rate on patrolled highways per 100 million vehicle miles of travel	Annual	1.70
• National average death rate on highways per 100 million vehicle miles of travel	1.28	1.5
• Alcohol-related death rate per 100 million vehicle miles of travel	Annual	0.64
• State seat belt compliance rate	Annual	67.50%
• Percent change in seat belt use	Annual	1%
• Annual crash rate per 100 million vehicle miles of travel on all Florida roads	Annual	131
• Percent change in number of crashes investigated by FHP	Annual	1%
• Percent of recruits retained by FHP for 3 years after the completion of training	Annual	90%
• Percent of customers waiting 15 minutes or less for driver license service	89%	50%
• Percent of customers waiting 30 minutes or more for driver license service	3%	35%
• Percent of customers who rate Kirkman Data Center services as satisfactory or better as measured by survey	Annual	90%

PERFORMANCE EXPLANATION

The justifications address variances in the 2008-2009 year to date actual performance versus annual standard.

- (1) Number of cases resolved as a result of traffic homicide investigations - Florida has experienced reduced numbers of fatal traffic crashes over the past year. This has resulted in fewer such crashes being investigated by the Florida Highway Patrol and therefore, fewer cases are being resolved each quarter.
- (2) Average time (hours) spent per traffic homicide investigation - The standard for successful prosecution continues to become more complex and challenging. To keep up with these increased demands, the Florida Highway Patrol revised its Traffic Homicide Investigation report format and investigative procedures. These necessary changes require additional time be dedicated to fatality crash investigations.
- (3) Percent of closed criminal investigations which are resolved - A portion of the Bureau of Investigations was separated into the Office of Professional Compliance. Due to changes in responsibilities, the Bureau of Investigations personnel were able to focus solely on criminal cases. This renewed focus and the use of a case management system has resulted in an increased number of criminal investigations being resolved.
- (4) Number/percent of duty hours spent on criminal investigations / Number/percent of duty hours spent on professional compliance investigations - The Patrol separated professional compliance from the criminal investigative function in 2008. The move established greater accountability and tracking of alleged cases of misconduct resulting in a more accurate depiction of numbers of complaints and workload. The standards for these two measures will be modified to capture the new office structure and associated workload.
- (5) Average number of corrections per 1,000 driver records maintained - Many of the errors made on the driver's record, which subsequently require a correction, are completed or reported by other outside agencies (courts and other state motor vehicle agencies). The Department, through a DOT grant, is working with five clerks of court to identify causes of errors in the transmission of citation data and to propose solutions to decrease error rates. Quality assurance reviews have also revealed system errors. We have hired a consultant to document the business rules and provide a gap analysis. Two federal grants will partially fund system modernization and data clean-up efforts.
- (6) Number of DL/ID cards suspended, cancelled and invalidated as a result of fraudulent activity (with annual percent change shown) - Enhanced fraudulent document identification training for examiners in our field offices and a more secure driver license/identification card, could account for fewer cases of fraud. Recent quality assurance reviews and internal investigations may soon result in an increase in fraud suspensions, cancellations, and invalidations.
- (7) Number of mobile homes inspected - Production in mobile/manufactured home plants has continued to decrease significantly due to reduced public demand and industry decline causing fewer homes to be inspected in plants. All required mobile home inspections are being met. Recognizing the decreased demand, effective July 2008, the Department adjusted staffing levels by eliminating seven in-plant mobile home Inspectors and reducing two additional in plant inspectors July 2009.
- (8) Average cost to issue a motor vehicle / vessel title - Fixed title costs (staff, forms, data processing, overhead, etc.) represents approximately 90 percent of all title costs. These costs remain constant regardless of the number of titles issued. Since fewer titles are being issued, a higher average cost results.
- (9) Number of motor vehicle and mobile home titles issued / Number of vessel titles issued - Title issuance has decreased due to lower consumer demand for motor vehicles, mobile homes, and vessels.
- (10) Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings - The decline is attributed to a reduction in consumer demand for rebuilt inspections. Members are meeting all rebuilt salvaged motor vehicle inspection demands.
- (11) Number of automobile dealer licenses issued (all dealer types) - The largest renewal period (independent dealers) occurs during the fourth quarter.
- (12) Ratio of taxes collected as a result of International Registration Plan and International Fuel Tax Agreement audits to cost of audits - Based on audit results, more carriers are being found in compliance, and those carriers not in compliance are making installment tax payments rather than lump sum payments.

**PURCHASES MADE IN EXCESS OF \$25,000 AND NOT IN CONJUNCTION WITH
STATE CONTRACTS
January through March 2009**

ITEM(S) PURCHASED	VENDOR	AMOUNT
DDL: Fingerprint scanners are necessary for security checks for hazardous materials endorsement applications and employment applications. Single Source. DO# 1286346.	Cogent Inc. Pasadena, CA	\$47,100.00
ISA: This software is used to provide tag searches on DAVID when only partial tag information is available. Term: 12/06/08 through 12/05/09. Single Source. DO# 1288623.	R.L. Polk & Company Southfield, MI	\$33,500.00
ISA: The Mimosa NearPoint system archives emails sent and received by DHSMV. It provides a method to search all archived emails as needed for information requests and investigations. It also includes the ability to restore messages and/or mailboxes that may have been deleted. Single Source. DO# 1265784.	Mimosa Systems, Inc. Santa Clara, CA	\$45,994.00
ISA: This infrastructure supports the major online transaction processing applications in the field that provide driver license application and renewal, motor vehicle and vessel titling and registration, law enforcement driver license and motor vehicle inquiries, as well as the bulk of the DHSMV data services. RFQ# 007-09, KDC0899-136, DO# 1305513, DO# 1305362, DO# 1305457 and DO# 1305292.	Hewlett Packard Tallahassee, FL	\$4,458,933.31
FHP: This equipment is needed to equip troopers with a less than lethal weapon alternative. Single Source, Order No. 758728.	DGG Tactical Supply Jacksonville, FL	\$183,971.00
FHP: Booklets needed to support FHP's public education outreach campaign programs statewide. Single Source, Order No. 760127.	Child Safety Solutions, Inc. Rockland, ME	\$45,000.00
DDL: Education and training focused on the professional development of our Administrative Review officers in the area of judicial proficiency and competency. Single Source, Order No. 743929.	National Judicial College Reno, NV	\$27,501.00
DAS: Objective report to identify potential risks, performance issues and best practices during the DDL/DMV merger to maintain a high level of customer services. RFQ# 015-09, Order No. A01D45.	KPMG LLP Orlando, FL	\$70,000.00
ISA: To acquire a contract Project Manager Business Analyst to manage and document requirements for the Driver Licenses batch processing project. RFQ# 018-09, Order No. 741885.	Image API, Inc. Tallahassee, FL	\$71,500.00
FHP: The HP Officejet H470wbt printers will replace existing vehicle printer equipment as needed. ITB# 019-09, Order No. A027BD.	Sarcom Orlando, FL	\$275,808.00