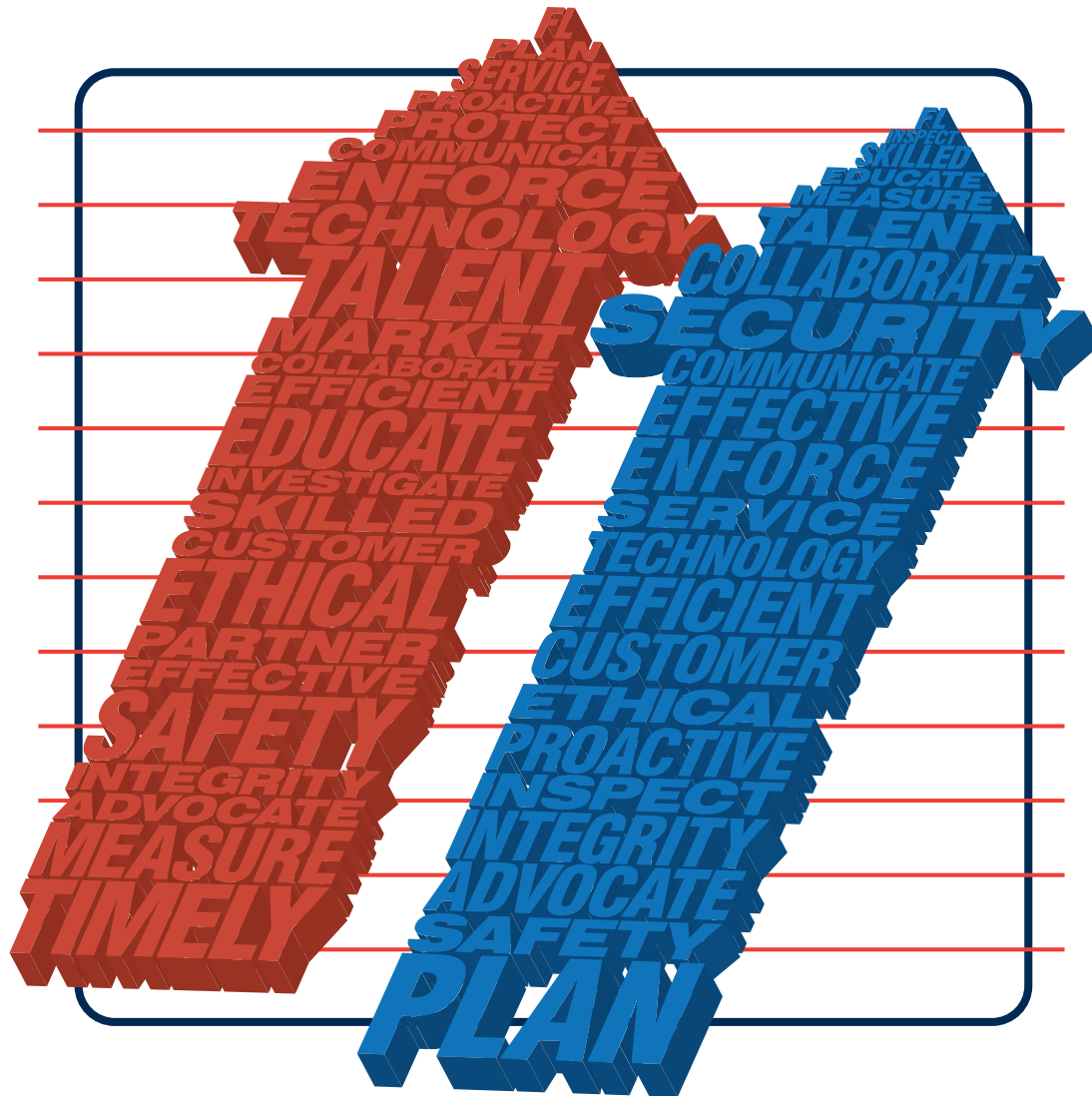


Third Quarter Performance Report: Fiscal Year 2012 — 2013



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

Julie Jones, Executive Director

News

Public Safety

Florida Highway Patrol Focuses on the Move Over Law: Troopers paid special attention to drivers who violated the state's Move Over law during the month of January. The Move Over law protects law enforcement officers, emergency workers and tow truck drivers who are stopped along Florida roadways providing public safety. FHP issued a statewide news release Jan. 3, and 23 media outlets reported on the law. The Patrol cited 1,142 drivers for failure to Move Over in January.

Hit-and-run crashes are up in Florida: The increasing number of crashes increases demands on law enforcement and leaves victims without legal recourse. The Patrol conducted seven news conferences Feb. 18 throughout Florida to make the public aware of the problem and to educate drivers on their responsibilities if involved in a crash and the consequences they face if they leave a crash scene. The news conferences generated 63 news stories.

FHP Conducts Targeted Enforcement during Spring Break: FHP, the Department of Business and Professional Regulation and other law enforcement associations teamed up to encourage spring breakers to celebrate safely. In addition to a press release, throughout the month law enforcement agencies engaged in regional targeted enforcement of the state's drinking age laws and worked to keep impaired drivers off the roads. In the Panama City Beach area, the Patrol increased its presence to assist local troopers and other law enforcement. During the month of March, the extra troopers assisted in patrolling the area, which resulted in more than 3,200 citations, 64 individuals arrested for impaired driving, 2,000 citations issued for failing to buckle up and 215 open container violation citations. FHP also issued 32 driver license suspension violations for underage drinking. Two television crews, one from the Travel Channel and one from a French TV show, rode along with a trooper to get video footage for their shows.



DHSMV Promotes Motorcycle Safety at Daytona Bike Week: DHSMV personnel took advantage of this year's Bike Week to educate attendees of the annual gathering on motorcycle safety. In addition to other activities to raise awareness of motorcycle safety, FHP participated in a Florida Department of Transportation news conference on motorcycle safety on March 9. Media coverage of the event generated nine headline stories. Fatal crashes were down from last year's event with three fatalities reported and 37 motorcycle crashes (compared to eight fatalities and 44 crashes last year).

Reliable Public Service

Agency Warns the Public of Phishing Expedition: The Department alerted staff, tax collectors and the public of email spam Feb. 7, following numerous reports from the public. Fraudsters used the Department's name and email address, DoNotReply@flhsmv.gov, to send emails that appeared to be from DHSMV. The emails looked like receipts from the Department. The type of spam used is called phishing, where an email is made to look like it is from a trusted source to trick the recipient into following a link that will lead to a website with malware. The spam campaign occurred in other areas of the country. The Department advised the public to delete such emails. Media outlets in Florida and other states shared the information with the public. The Department also shared the information with customers via its website and social media sites.

Relax – We Have Your Title on File: The Department published a Jan. 30 news release about Florida's Electronic Lien and Title program, which alleviates the need for consumers to keep track of paper copies of titles and allows for electronic removal of liens once the loan has been satisfied. Florida leads the nation in this technology (more than 4,000 financial institutions participate in the program). The program is a great example of state agencies working with the private sector to benefit consumers as the Department partners with third-party providers to facilitate the transactions. This public-private partnership allows the state to provide the service without having to incur significant infrastructure costs. Program information is available online at <http://www.flhsmv.gov/dmv/elt.html>.

continued

DHSMV Warns Customers about Imitation Websites: The Department issued a March 12 news release to warn consumers about websites (similar in appearance to DHSMV's website) that offer assistance with driver license and vehicle registration tasks for a surcharge. The news release clarifies that DHSMV does not require payment of a surcharge on any of its official websites.

Department Works with Lawmakers to Amend Requirement for International Drivers: The Department reassured international visitors that travel to the Sunshine State is business as usual in a Valentine's Day news release. The Department received numerous calls from Canadian and British travelers and reporters, as well as some from other countries, after they learned of the state's new requirement for international drivers to carry an International Driving Permit when driving in Florida. DHSMV worked with lawmakers, who swiftly repealed the requirement and sent it to the Governor to sign into law April 2.

Talent Creation and Development

Recruit Military Features DHSMV as a Veteran-Friendly Employer: Recruit Military's January–February edition of Search & Employ magazine features an article on DHSMV as a workplace that offers military veterans great options for post-service employment. Recruit Military posts the magazine online and sends more than 38,000 copies to military installations around the world. Although the federal sequestration limited some military recruitment opportunities as events were not held, the Department was able to engage in recruitment activities at four events during the quarter: two near Jacksonville, one in St. Augustine and one in Tampa. The Department will continue to take advantage of opportunities such as this in the coming months.

FHP Welcomes 52 New Troopers to Field Operations: The 123rd recruit class graduated from the FHP Academy at the Tallahassee Automobile Museum Feb. 7. Family and friends gathered to celebrate the accomplishment that marks the completion of a demanding 28-week training program that prepares recruits for a career as a Florida State Trooper. FHP will put more troopers on the roads when the 124th and 125th graduate later this year. Sixty-five recruits showed up for day 1 of the class that started April 8.

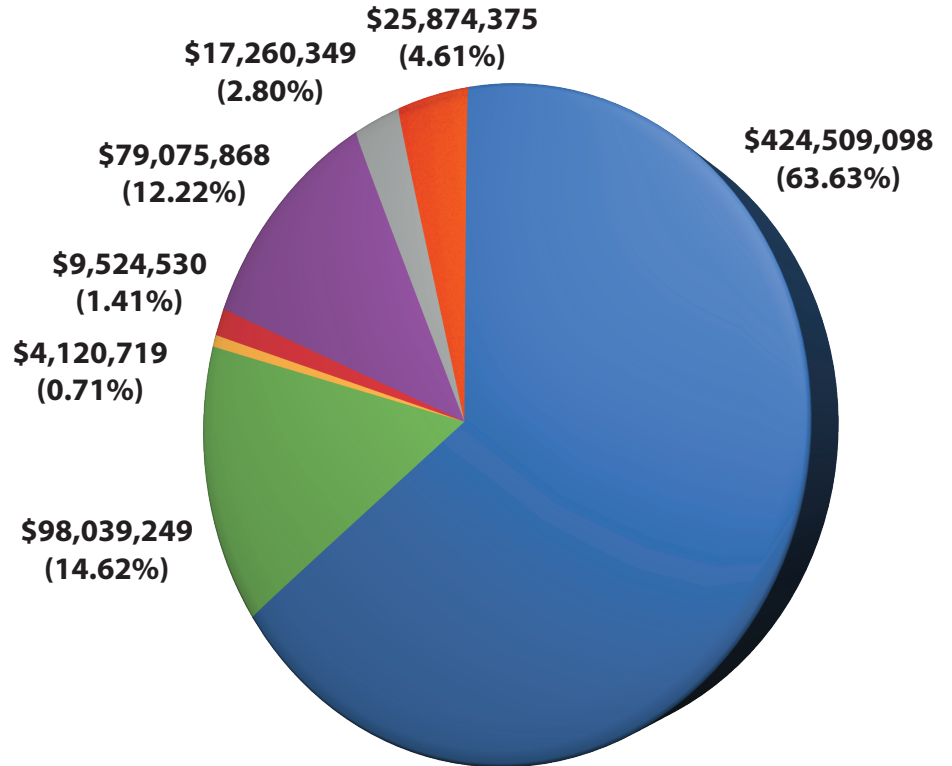


Revenue Information

| 3rd Quarter | Trust Fund | General Revenue | Total |
|-------------|---------------|-----------------|---------------|
| | \$441,906,893 | \$216,497,295 | \$658,404,188 |

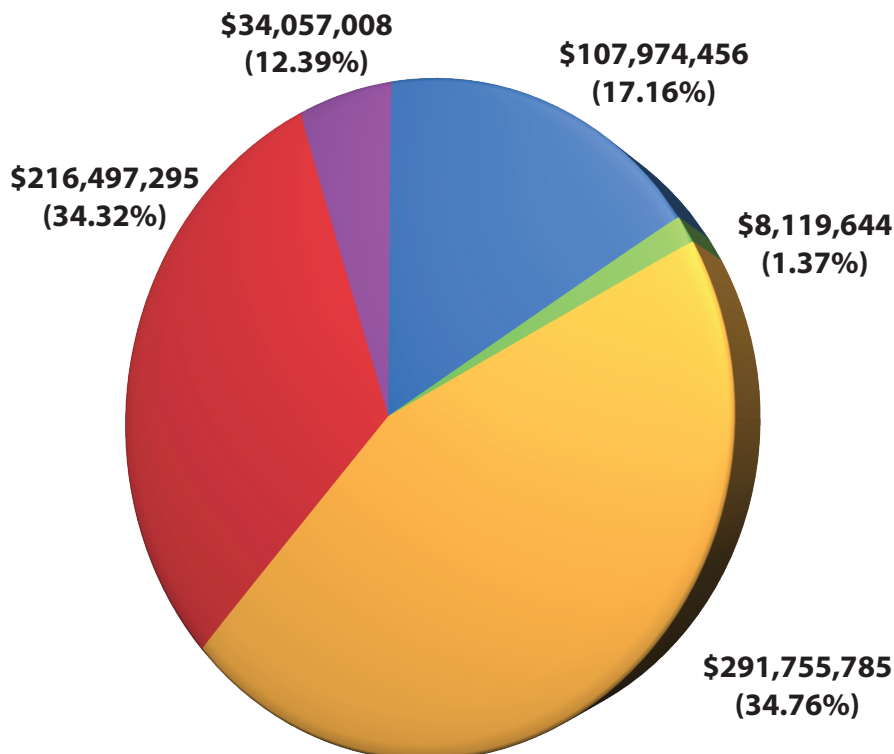
Where The Money Comes From

- 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.

98.6% ● FOR FY 2012/13 (Through March 31, 2013)

A. Highway crashes

1. % change in highway fatalities to previous year
2. % change in highway crashes to previous year **(1)**
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

| Through 3rd Quarter Actual | Through 3rd Quarter Standard | |
|----------------------------------|------------------------------------|---|
| 97.6% | | ● |
| 1.1% | 0% or reduction | ● |
| 9.0% | 0% or reduction | ● |
| 4.6% | 0% or reduction | ● |
| -10.2% | 0% or reduction | ● |
| -10.5% | 0% or reduction | ● |
| -0.8% | 1.3% or greater reduction | ● |

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

| | | |
|--------------|--------|---|
| 99.1% | | ● |
| 73.1% | 72% | ● |
| 5,432 | 5,625 | ● |
| 16 | 9 | ● |
| 77,790 | 56,700 | ● |
| 94.0% | 95% | ● |

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

| | | |
|-------------|-----|---|
| 100% | | ● |
| 91.8% | 72% | ● |
| 100% | 90% | ● |
| 100% | 80% | ● |

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

95.6% ● FOR FY 2012/13 (Through March 31, 2013)

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

| Through 3rd Quarter Actual | Through 3rd Quarter Standard | |
|----------------------------------|------------------------------------|---|
| 99.9% | | ● |
| 97.6% | 95% | ● |
| 95.4% | 90% | ● |
| 98.8% | 98% | ● |
| 97.7% | 98% | ● |

B. Customer services completed timely

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

| | | |
|--------------|-----|---|
| 91.5% | | ● |
| 63.4% | 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 (2) | 87.5% | 95% | ● |
| 21. % of titles issued within 3 workdays of request | 98.9% | 98% | ● |
| 22. % change in average wait time for Customer Service Center calls to previous year (3) | 27.3% | 5% or greater reduction | ● |
| 23. % of business licenses issued timely | 100% | 98% | ● |
| C. Customer Satisfaction | 98.5% | | ● |
| 24. % of customers that rate services as satisfactory or better | 83.8% | 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 March 31, 2013)

A. Customer Technology Use

| | Through 3rd Quarter Actual | Through 3rd Quarter Standard | |
|---|----------------------------|------------------------------|---|
| 25. % of customers being served via internet | 21.8% | 20% | ● |
| 26. % of motor vehicle and vessel titles issued electronically | 37.4% | 35% | ● |
| 27. % of IFTA tax returns and IRP transactions processed electronically | 15.1% | 10% | ● |

B. New Technology Projects

| | | | |
|--|-------|-----|---|
| 28. % of new projects developed and implemented timely | 88.9% | 95% | ● |
| 29. % of time dedicated to research and development | 14.3% | 10% | ● |

C. Computer support uptime available to our partners

| | | | |
|--|--------|-------|---|
| 30. % of Mainframe system uptime | 100% | 99.9% | ● |
| 31. % of Oracle uptime | 100% | 99.9% | ● |
| 32. % of SQL server uptime | 99.86% | 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 March 31, 2013)

| | Through 3rd Quarter Actual | Through 3rd Quarter Standard | |
|--|----------------------------|------------------------------|---|
| 35. % of members who rate job satisfaction as satisfactory or better | 78.0% | 75% | ● |
| 36. Increase participation in leadership training programs | 40.9% | 5% or greater | ● |
| 37. Increase % of positions filled by internal promotion | 45.4% | 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) **Percent change in highway crashes to previous year** – The increase in motor vehicle crashes in Florida reflect a nation-wide trend. Additionally, recent enhancements in crash reporting have resulted in an increased number of reported crashes.
- (2) **Percent of driver license office customers waiting 30 minutes or less for service** – Increased demand for in-office services, coupled with employee vacancies in south Florida have hampered efforts to meet established standards.
- (3) **Percent change in average wait time for Customer Service Center call to previous years** – – The Department is continuing efforts to fill vacancies, and a new phone system was implemented in February which is expected to improve response times. 26% of calls are related to non-citizen access to our services. Recent changes to in-office procedures will help reduce call volume.

Purchases

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

| Description | Vendor | Total Contract Price |
|--|----------------------------------|----------------------|
| FHP: Purchase of 11 portable identification devices to be used as a part of the FHP Preventative Radiological and Nuclear Detection program. ITB 011-13, Order No. PR706888 | FLIR Detection Stillwater, OK | \$180,688.72 |