

Third Quarter Performance Report: Fiscal Year 2010 — 2011



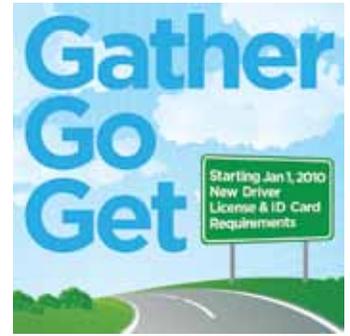
Providing Highway Safety and Security
Through Excellence In Service, Education, and Enforcement

Julie Jones, Executive Director

News

Service Delivery: Ensuring Customer-Driven Excellence

REAL ID One-Year Update: Florida became one of the first states in the nation to issue Real ID compliant credentials. The change brought on new documentation requirements for Florida residents who wish to obtain a driver license or identification card. During the first year of the new requirements, the Department and our tax collector partners issued nearly 3.5 million credentials with the gold star in the upper right corner indicating compliance with the new identification requirements. The website created to prepare Floridians for their next visit to a driver license office, www.GatherGoGet.com, continues to maintain steady traffic. Approximately 35,000 – 40,000 unique visitors seek out the site every week to make sure they have everything needed to obtain a new or renewed license or ID card.



Inspector General's Office Garners Recognition: The Commission for Florida Law Enforcement Accreditation officially recognized and awarded accredited status to the Department's Office of Inspector General investigative function. The commission independently evaluated the OIG's investigative policies and procedures against the standards developed by the Chief Inspector General, the Inspectors General Workgroup, and commission staff. By meeting these stringent requirements and prescribed standards, the Department is recognized for the consistency and quality of our investigations.

Department Participates in Inmate Credentialing Pilot: The Department recently partnered with the Florida Department of Corrections to assist with an inmate credentialing pilot program. The program pairs DHSMV with the Department of Health's Office of Vital Statistics and the Social Security Administration to help soon-to-be released inmates obtain an identification card before their release. Obtaining the required documentation for an ID card can be difficult for some, and assisting inmates with the process before their release helps simplify their transition back into society.

Safety First: Protection through Service, Education and Enforcement

Preliminary Figures Show Crash Fatalities Fall for Fifth Year Straight: In 2010, Florida experienced 2,459 traffic crash fatalities, a three-decade low and an annual decrease of more than five percent, according to preliminary data from the Florida Department of Highway Safety and Motor Vehicles. By comparison, 2,563 people died in traffic crashes in 2009. The number of crash fatalities in 2010 is the lowest the state has seen since 1978 even though the Sunshine State's population has doubled since that time. The final count for 2010 will be available later this year when the Department publishes its annual *Traffic Crash Statistics Report 2010*. Reports from previous years are available online at www.flhsmv.gov/html/safety.html.

MADD Names Evans Law Enforcement Officer of the Year: Mothers Against Drunk Driving named Trooper Ronald Evans Jr. as the *MADD Law Enforcement Officer of the Year* and honored 10 other troopers, along with officers from agencies around the state, at a ceremony held on March 14. The Florida Highway Patrol also awarded Trooper Evans the Hurd-Smith award for 2011. The award recognizes the trooper who leads FHP in Driving Under the Influence apprehensions for the year. Evans, stationed in Land O'Lakes, made 238 DUI arrests last year. FHP also recognized these troopers for their efforts to remove impaired drivers from the roadways by making more than 100 DUI arrests in 2010.

SLECA Honors State Law Enforcement Officers: The State Law Enforcement Chiefs Association conducted its annual awards ceremony on March 3. Three Florida Highway Patrol members were recognized at the ceremony.

- Trooper Danyen Komorek was nominated for *Officer of the Year* for her role in pulling an unresponsive driver out of a burning vehicle almost immediately after it crashed, saving the driver's life.
- Lt. Roy W. Jackson Jr. was nominated for *Investigator of the Year* for his innovative efforts to investigate a cargo theft ring operating in Duval and Hillsborough counties.
- SLECA awarded Trooper Tammye Broughton the *Medal of Valor* for stopping a conflict in Miami where a subject had already shot an officer from the Department of Environmental Protection twice and was struggling with an agent from the Bureau of Alcohol, Tobacco, Firearms and Explosives to disarm him.



Bike Week Task Force Recovers 35 Motorcycles: Department representatives in Deland participated in the Volusia County Sheriff's Department Task Force operations on March 4-12, during the Daytona Beach Bike Week event. The Task Force conducted inspections within the unincorporated areas of Volusia County, and within

Daytona Beach, Ormond Beach, Port Orange, New Smyrna Beach, Deland and South Daytona. The Task Force recovered 35 stolen or altered motorcycles and one enclosed trailer during the nine-day period.

Workforce: Valuing Our Members

Department Earns Award for Outstanding Training: The Department's Learning and Development Office has been named a *Learning! 100* award winner. Elearning! Media Group hosts the award program to honor top learning organizations. The award recognizes DHSMV for its learning culture, innovation and organizational performance. The Department's implementation of iLearn, a web-based learning management system, last year was paramount to the success that helped the agency land the award.

Project T.N.T. (Together Navigating Tomorrow): Project T.N.T. is an exciting and progressive initiative by and for DHSMV members. Its goal is to identify our biggest challenges and best solutions. The Project began with member surveys and regional workshops to identify important issues and cross-divisional teams have been working to develop recommendations to improve the agency's performance. By identifying issues that are important to our members, customers and stakeholders, Project T.N.T. is helping DHSMV chart a path that will ensure our continued success as the nation's premier highway safety agency. To date, Project T.N.T. teams have identified 45 quick wins, many of which the agency has implemented. All 17 teams presented short-term, intermediate and long-term recommendations to the Department's Executive Leadership Team on April 4-8. The leadership team has reviewed the recommendations and is integrating some of them into the agency's strategic plan for Fiscal Year 2011-2012.

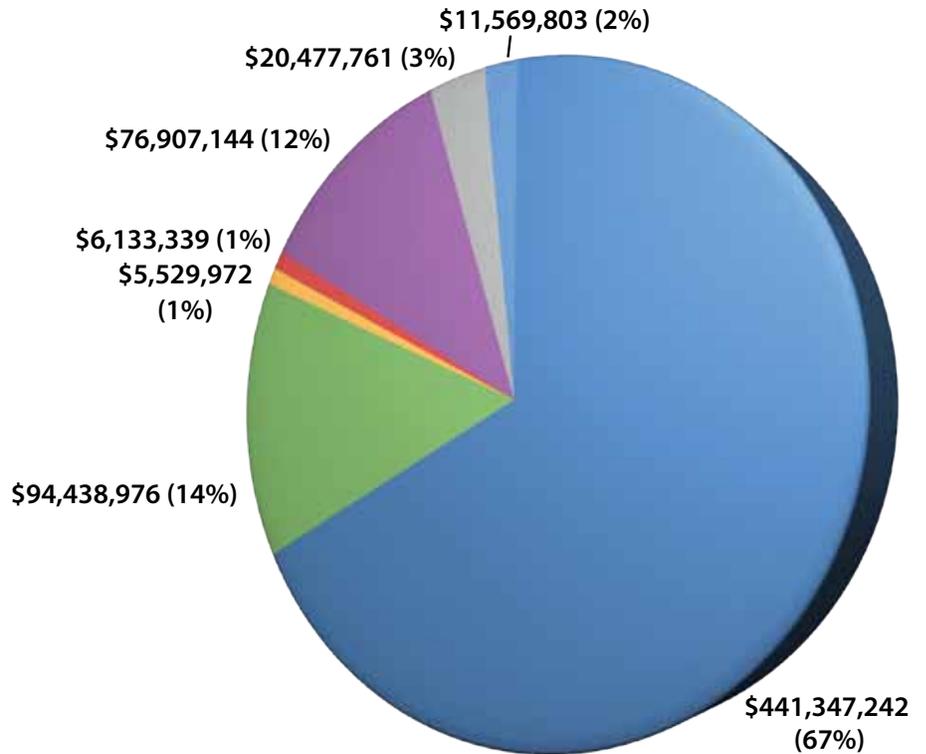


Revenue Information

3rd Quarter	Trust Fund \$392,249,054	General Revenue \$264,155,181	Total \$656,404,235
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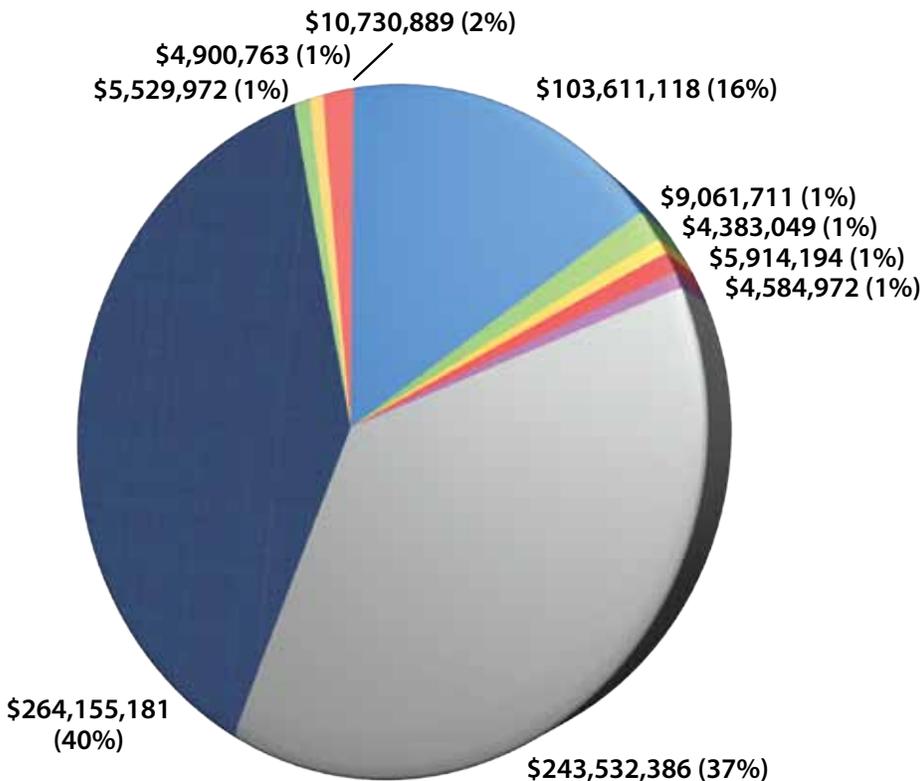
Where The Money Comes From

- Licenses Plates and Decals
- Motor Vehicles 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 Juvenile Justice
- Fish & Wildlife Conservation Commission
- Law Enforcement Radio TF
- Dept of Transportation
- General Revenue Funded Programs
- Fuel Use Tax
- Air Pollutions Control-DEP
- Other



Performance Measures

Measure	3rd Qtr. 2009-10	3rd Qtr. 2010-11	YTD Actual 2010-11	Annual Standard
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Service Delivery - Employ strategies that ensure customer-driven excellence.

1. Number of motorists assisted by FHP	68,298	64,924	202,835	300,000
2. Percent of driver license office customers waiting 15 minutes or less for service (a)	54.3%	46.6%	47.9%	80%
3. Percent of driver license office customers waiting less than 30 minutes for service (a)	71.8%	62.7%	64.7%	95%
4. Percent of customer service phone calls answered by the Customer Service Center within two minutes of being placed in the queue (b)	29.1%	23.7%	22.8%	70%
5. Number of highway crashes investigated by FHP	54,244	53,308	160,065	235,000
6. Percent of fatal highway crashes investigated by FHP to all fatal highway crashes investigated by law enforcement in Florida	64.6%	56.0%	58.7%	60%
7. Percent of traffic homicide investigations completed within 90 days of crash (c)	68.5%	66.5%	66.6%	80.0%
8. Percent of calls for service responded to within 30 minutes	68.1%	68.9%	69.3%	65.0%
9. Percent of traffic investigation hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	25.7%	25.5%	24.7%	23.0%
10. Percent of criminal investigation cases resolved within 30 days	61.9%	36.6%	44.5%	50%
11. Percent of professional compliance investigation cases completed within 45 days(d)	78.6%	70.0%	57.1%	80%
12. Number of corrections per 1,000 driver records maintained (e)	6.3	6.8	6.7	4.0
13. Number of driver licenses and identification cards issued (f)	1,161,002	1,339,298	3,860,714	6,200,000
14. Percent of vehicle/vessel titles issued without error	92.4%	94.1%	95.1%	92%
15. Number of motor vehicle/manufactured home/vessel titles issued	1,364,573	1,503,421	4,036,985	5,750,000
16. Number of motor vehicle/manufactured home/vessel registrations issued	4,936,665	5,193,261	14,127,596	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	99.8%	99.2%	99.6%	99.0%
19. Percent of paper titles issued for motor vehicles, manufactured homes and vessels to all titles issued	81.1%	81.5%	77.7%	80.0%
20. Percent of biennial motor vehicle, manufactured home and vessel registrations issued to all registrations issued eligible for biennial registration	6.8%	7.9%	7.8%	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

Measure	3rd Qtr. 2009-10	3rd Qtr. 2010-11	YTD Actual 2010-11	Annual Standard
24. Percent of preventive patrol hours for FHP troopers and corporals to total duty hours for FHP troopers and corporals	49.8%	51.6%	50.5%	52.0%
25. Number/ percent of registered vehicles that meet Florida's minimum insurance requirements	11,770,491 95.8%	11,835,904 96.9%	11,835,904 96.3%	N/A 95.0%
26. Number/ percent of driving related sanctions issued to all sanctions issued	33,690 7.4%	28,905 6.5%	88,066 5.9%	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	0.67%	0.65%	0.61%	0.60%
29. Number of manufactured homes inspected in plants (g)	758	895	2,476	6,000
30. Number of rebuilt salvage motor vehicles inspected	10,270	11,933	32,443	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	-	82%	87%	95%
33. Percent turnover for all FHP troopers and corporals	3.1%	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	24.5%	22.9%	24.8%	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	4.68%	4.69%	4.66%	5.00%
36. Number/percent of non-driving related sanctions issued to all sanctions issued	424,773 92.6%	418,467 93.5%	1,406,799 94.1%	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 (h)	0.66%	0.59%	1.87%	3.00%
39. Percent of International Registration Plan Agreement audits completed to all International Registration Plan agreements	1.09%	0.95%	3.06%	3.00%

Performance Measures

Performance Explanation

a) 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 – The Department continues to experience a high vacancy rate (almost 20%) among our driver license examiners during the quarter. This vacancy rate is exacerbated by the continued transition of driver license services to tax collectors statewide. The Department has recently reallocated resources to address this issue.

b) Percent of customer service phone calls answered by the Customer Service Center within 2 minutes of being placed in the queue – Call volume continues to exceed the number of available customer service representatives to answer incoming calls. Research has been conducted to identify the most frequent types of calls and actions are being taken to reduce these recurring types of calls.

c) Percent of highway homicide investigations completed within 90 days of crash – The complexity of the underlying issues are key factors in the amount of time necessary to complete each investigation. The Patrol recently instituted measures to ensure the thoroughness of all traffic homicide investigations. For example, the abbreviated reporting format has been eliminated to ensure a more comprehensive investigation and investigators are required to maintain constant contact with the victim's family and the State Attorney's Office to provide them with periodic updates on case status. These changes have resulted in increased time required to complete investigations. The Department is planning to train all troopers to perform traffic homicide investigations.

d) Professional compliance investigation cases completed within 45 days – Professional compliance investigations are performed by the Inspector General to address allegations of member misconduct, fraud, waste or mismanagement. The complexity of the underlying issues are key factors in the amount of time necessary to complete each investigation.

e) Number of corrections per 1,000 driver records maintained – The majority of errors on the driver's record 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. Consequently, a two-year plan has been developed to re-write internal systems to reduce citation data error transmissions. The implementation of our new citation inventory system will occur in July of 2011.

f) Number of driver licenses and identification cards issued – 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.

g) Number of manufactured homes inspected in plants – For the past several fiscal years, production in mobile/manufactured home plants decreased resulting in fewer homes to be inspected. The Department continues to inspect 100% of all mobile/manufactured homes produced in Florida plants.

h) Percent of International Fuel Tax Agreement (IFTA) audits completed to all International Fuel Tax agreements – The number of International Fuel Tax Agreement (IFTA) audits completed for the quarter ended March 31, 2011, is a reflection of the complexity of some of the audits performed. The Department's performance of audits was adversely affected by a vacancy in the Review Unit. This position is currently in the process of being filled.

Purchases

Purchases Made In Excess Of \$35,000 And Not In Conjunction With State Contracts January Through March 2011

Software to provide partial tag searches on the DAVID system. Single Source, Order No. A35B4C.	R.L. Polk & CO. Southfield, MI	\$35,500
Technical assistance for the replacement of the Department's mainframe computer system. RFQ# 010-11, Order No. A39E0D.	TekSystems, Inc. Tallahassee, FL	\$63,550
Promotional items to be used in conjunction with educational outreach events to publicize Occupant Safety Programs. ITB3 009-11, Order No. A36C0F.	Red Enterprises, LLC Tallahassee, FL	\$100,000