



**Terry L. Rhodes**  
Executive Director

2900 Apalachee Parkway  
Tallahassee, Florida 32399-0500  
[www.flhsmv.gov](http://www.flhsmv.gov)

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LONG RANGE PROGRAM PLAN

Department of Highway Safety and Motor Vehicles  
2900 Apalachee Parkway  
Tallahassee, Florida 32399

September 30, 2016

Cynthia Kelly, Director  
Office of Policy and Budget  
Executive Office of the Governor  
1701 Capitol  
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, Florida 32399-1300

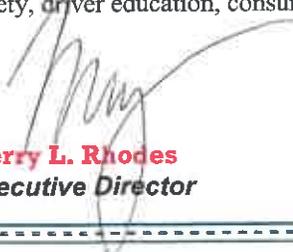
Cindy Kynoch, Staff Director  
Senate Budget Committee  
201 Capitol  
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, the Long Range Program Plan (LRPP) for the Department of Highway Safety and Motor Vehicles (DHSMV) is approved and submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2017 - 2018 through Fiscal Year 2021- 2022. The Governor and Cabinet approved the department's performance measures in September 2015, and the department submitted its annual performance report on September 20, 2016. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://floridafiscalportal.state.fl.us/>.

The department continues to create a culture of strategic thinking by establishing performance measures that play an integral part in our decision-making and everyday activities. Protecting the lives and security of our residents and visitors, providing services that exceed the expectations of our customers, successfully integrating technology into the way we do business, and regarding our members as our most valuable resources remain our most important strategic goals.

Because we are uniquely situated to impact the lives of almost every family in our great state, we understand the importance of maintaining our values of service, integrity, courtesy, professionalism, innovation and excellence in everything we do. We appreciate your interest in our work, and we hope you find this report is both informative and indicative of our continued commitment to public safety, driver education, consumer protection and customer service.



**Terry L. Rhodes**  
Executive Director

# LONG RANGE PROGRAM PLAN

*Fiscal Years 2017/18– 2021/22*

**“Providing Highway Safety and Security Through Excellence in Service, Education and Enforcement”**

**September 30, 2016**

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# Department of Highway Safety and Motor Vehicles Mission

## OUR MISSION

*“Providing Highway Safety and Security Through  
Excellence in Service, Education and Enforcement”*

## OUR VISION

*A Safer Florida*

## OUR VALUES

*We Believe In:*

*SERVICE by exceeding expectations;*

*INTEGRITY by upholding the highest ethical standards;*

*COURTESY by treating everyone with dignity and respect;*

*PROFESSIONALISM by inspiring confidence and trust;*

*INNOVATION by fostering creativity; and*

***EXCELLENCE IN ALL WE DO***

**Leaders in Service ~ Agents of Progress ~ Champions for Safety**

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# Department of Highway Safety and Motor Vehicles

## Goals and Objectives

**GOAL #1: PUBLIC SAFETY** – *Protect the lives and security of our residents and visitors through enforcement, service and education.*

**OBJECTIVE 1A:** Improve response times.

**OUTCOME:** % of calls for service responded to by FHP within 30 minutes or less.

Baseline 2014-15	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
71.37%	85.00%	85.00%	85.00%	85.00%	85.00%

**OBJECTIVE 1B:** Enhance the efficiency and effectiveness of our workforce.

**OUTCOME:** % of duty hours spent on patrol and crash investigation activities.

Baseline 2014-15	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
73.35%	75.00%	75.00%	75.00%	75.00%	75.00%

**OBJECTIVE 1C:** Provide commercial motor vehicle inspections.

**OUTPUT:** % of Level III Inspections performed on commercial vehicles.

Baseline 2012-13	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
33.00%	35.00%	35.00%	35.00%	35.00%	35.00%

**OBJECTIVE 1D:** Provide consumer protection, security, and quality assurance.

**OUTPUT:** % of targeted transactions reviewed for quality assurance.

Baseline 2015-16	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
5.00%	5.00%	6.00%	6.00%	7.00%	7.00%

**GOAL #2: SERVICE DELIVERY** – *Provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.*

**OBJECTIVE 2A:** Improve service delivery.

**OUTCOME:** % of driver license office customers waiting 30 minutes or less for service.

Baseline 2010-11	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

**OUTCOME:** Average Customer Service Call Center wait times (minutes).

Baseline 2013-14	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
13:00	12:00	12:00	11:00	11:00	11:00

**OUTCOME:** First time pass rate for Class E driver license knowledge test.

Baseline 2015-16	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
70.00%	70.00%	70.00%	70.00%	70.00%	70.00%

**OUTCOME:** % of customers that rate services as satisfactory or better.

Baseline 2010-11	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
85.00%	85.00%	85.00%	86.00%	86.00%	86.00%

**GOAL #3: TALENT CREATION AND DEVELOPMENT** – *Build a business environment that regards our members as our most valuable resource.*

**OBJECTIVE 3A:** Employ and retain a skilled and knowledgeable workforce.

**OUTCOME:** % of members who rate job satisfaction as satisfactory or better.

Baseline 2010-11	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
75.00%	75.00%	75.00%	76.00%	76.00%	77.00%

# Department of Highway Safety and Motor Vehicles

## Linkage to Governor's Priorities

### Governor's Priority # 1 – Improving Education (Sub-bullet 1 – World Class Education)

Department of Highway Safety and Motor Vehicles

*Goal: Service Delivery – Provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.*

Objective: Educate drivers and improve the pass rate on driver license knowledge test.

Objective: Provide the materials necessary to ensure safe driving practices.

Objective: Perform quality assurance of driver transactions to prevent fraud.

Objective: Increase consumer and stakeholder awareness through outreach events.

Objective: Educate commercial motor vehicle drivers and companies traveling Florida's roadways.

### Governor's Priority #2 – Economic Development and Job Creation (Sub-bullet 1 – Focus on Job Growth and Retention)

Department of Highway Safety and Motor Vehicles

*Goal: Service Delivery – Provide efficient and effective services that meet or exceed the needs of our customers and stakeholders.*

Objective: Increase the availability and quality of services.

Objective: Improve service delivery.

Objective: Optimize public and private sector partnerships.

Objective: Modernize our office environment and equipment.

*Goal: Talent Creation and Development - Build a business environment that regards our members as our most valuable resource.*

Objective: Employ and retain a skilled and knowledgeable workforce.

Objective: Increase professional knowledge and member development.

### Governor's Priority #3 – Public Safety (Sub-bullet 1 – Protect our communities by ensuring the health, welfare and safety of our citizens)

Department of Highway Safety and Motor Vehicles

*Goal: Public Safety – Protect the lives and security of our residents and visitors through enforcement, service and education.*

Objective: Improve response times.

Objective: Educate young and new drivers.

Objective: Enhance the efficiency and effectiveness of our workforce.

Objective: Provide commercial motor vehicle inspections.

Objective: Provide roadway assistance to the motoring public.

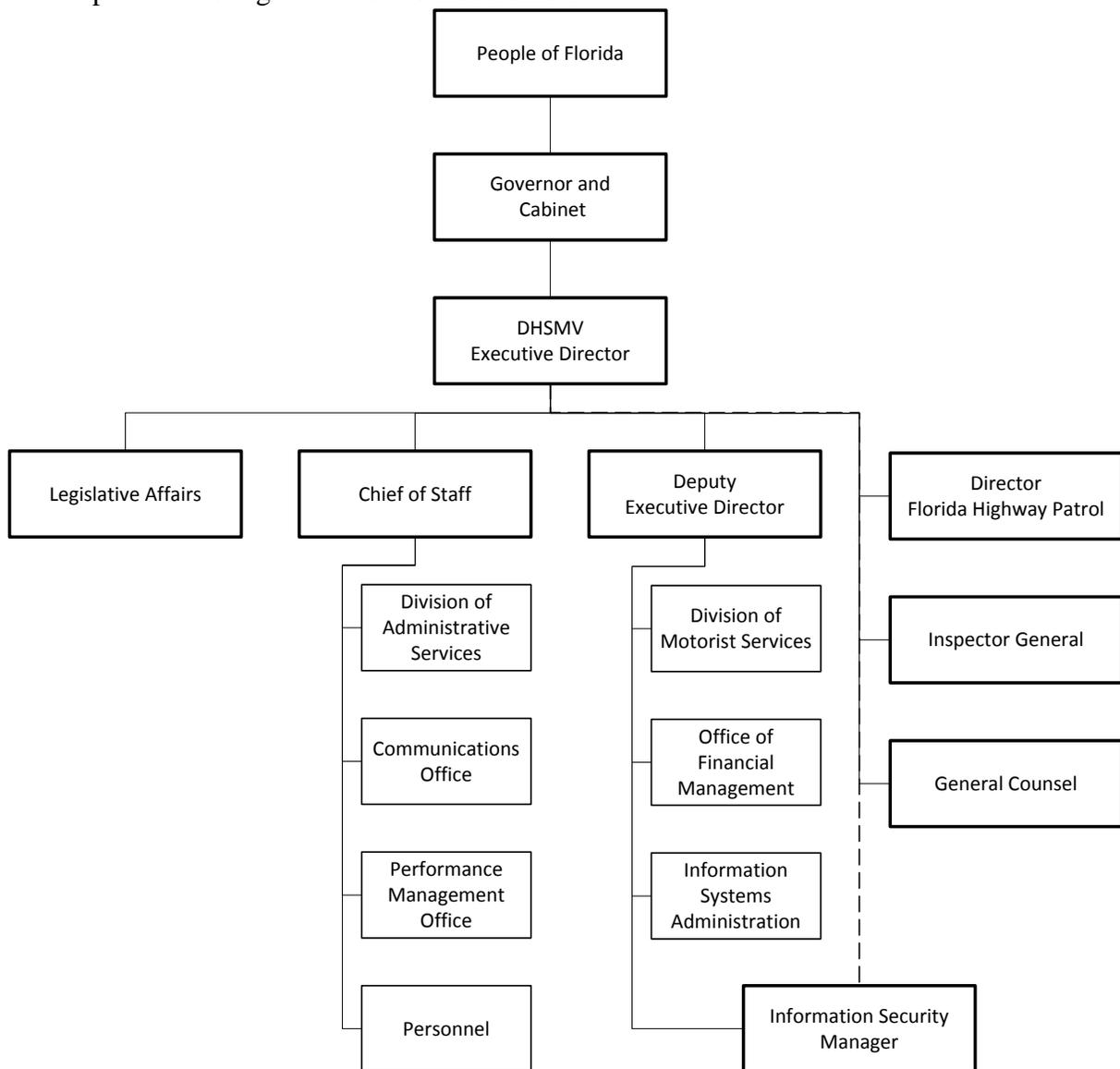
Objective: Provide consumer protection, security, and quality assurance.

# Trends and Conditions Statement

## A. Agency primary responsibilities, based on statute.

As a public safety agency, the Department of Highway Safety and Motor Vehicles' core mission is to provide highway safety and security through excellence in service, education and enforcement for millions of Florida residents and visitors. We are dedicated to finding efficient and effective ways to do business so we may continue to improve customer service, enhance strategic relationships with stakeholders and measure critical performance indicators.

The Department is organized as described below:



The department's primary responsibilities are established in various provisions of Florida law as described in the following paragraphs:

#### Law Enforcement

The Division of Florida Highway Patrol (FHP) has been established under the authority of Section 20.24, Florida Statutes and Rule Chapter 15B. Section 321.05, Florida Statutes, declares members of the Florida Highway Patrol to be conservators of the peace and law enforcement officers of the state, assigned to patrol the state highways; regulate, control, and direct the movement of traffic; and to enforce all laws regulating and governing traffic, travel and public safety on the public highways and providing for the protection of the public highways and public property. Additional duties assigned to FHP by this statute include:

- Maintain the public peace by preventing violence on highways;
- Apprehend fugitives from justice;
- Investigate vehicle thefts or stolen property on the highways;
- Assist other constituted law enforcement officers of the state to quell mobs and riots, guard prisoners and police disaster areas;
- Make arrests while in pursuit of a person believed to have violated traffic and other laws; Arrest persons wanted for a felony or against whom a warrant has been issued on any charge in violation of federal, state or county laws or municipal ordinances; and
- Enforce laws governing the operation, licensing, and taxing of private and commercial vehicles, licensing and controlling the operations of drivers, including the safety, size and weight of commercial vehicles, and collecting state fees and revenues imposed on incidents related to the use of highways.

#### Motorist Services

The Division of Motorist Services has been established under the authority of Section 20.24, Florida Statutes, and Rule Chapter 15A and 15C.

Statutory Authority for Operational Activities:

- The department's driver licensing and driver improvement programs are established in Chapters 318, 322, 324 and 624, Florida Statutes.
- The department's motor vehicle program derives statutory responsibilities from Chapters 207, 317, 319, 320, and 328, 488, Florida Statutes.

### **B. What led the agency to select its priorities?**

The department's priorities are established as a part of our strategic planning process and were developed from last year's new performance review process for all Cabinet agencies. This process requires each Cabinet agency to develop and present performance goals and measures for approval by the Governor and Cabinet. In order to achieve stability and establish an overall baseline for performance, the department will continue with the same nine performance measures as approved last year. Each of the performance measures and their associated standards, with minor adjustments to the standards, were evaluated. The department implemented data analytics to realize our goal of data-driven decision making and improved products and services. We will be able to provide monthly, quarterly and annual performance reports, and all other reports to a variety of stakeholders, and all other

reports, on a timely, consistent basis. (These same performance measures are part of the Executive Director's Annual Performance Contract with the Governor and Cabinet.)

**C. How the agency will generally address the priorities over a five-year period.**

As mentioned above, the department's priorities are established during our Strategic Planning process which is directly linked to the Governor's and Cabinet's Performance review process. We prepare division-level strategic plans from each team which are tied to our department performance goals and measures. We set measurable goals and objectives, as well as specific strategies for achieving each goal and objective. During the strategic planning process, each organizational unit ties the goals and objectives to an individual's Specific, Measurable, Attainable, Realistic, Timely (SMART) goals.

These processes allow the department to monitor current progress, provide for course corrections and establish and address our priorities over a five-year period. Also, maintaining the same performance measures over a longer period, increases our ability to provide timely, consistent, quality assured data and relevant analysis of such data. As mentioned above, quarterly and annual reports are published and provided to stakeholders.

**D. The justification of revised or proposed new programs and/or services.**

The department's priorities are established during our Strategic Planning process which is directly linked to the Governor's and Cabinet's Performance review process. The performance measures and goals establish the compass and "True North" for the department. The department is focusing on data-driven decision making through improved data collection, data validation, and data analytics. With quality, data driven analysis we will be able to create educational campaigns that improve driver safety; guide improvements in Florida Highway Patrol (FHP) responses; focus FHP resources on historical "hot-spots" to prevent and respond to crashes; provide quality information to our partners to enhance public safety services; and continually review and improve our internal processes. Additionally, performing quality assurance transaction reviews of various department program areas assures compliance and vigilance at both department and Tax Collector offices and increases consumer confidence in the products provided. These quality assurance processes are vital given the number of state and federal agencies that rely on department data.

Motorist Modernization, our number one budget priority, is the initiative to modernize out-of-date systems and technologies to better support the strategic goals of the department. This effort will leverage technological advances in the software, hardware and network arenas to provide faster and more effective computing solutions. This project aligns with the major tenets of our strategic plan by streamlining strategic business processes, revolutionizing customer service and leveraging current technologies. A monthly verification and validation assessment is conducted by an independent contractor to ensure the project is managed in an efficient and optimal manner.

Phase I of Motorist Modernization has just completed validation of the requirements related to the redesign of driver license issuance functions and supporting systems. Software development is underway. Phase II, relating to motor vehicle titling and registration issuance, is planned to start requirements gathering in FY 2017-18. The department continues to

involve stakeholders in this initiative to ensure we develop systems beneficial to the residents of Florida. Introducing data analytics into this mix further enhances our data solutions and provides us with an additional pathway to providing timely information to a host of external stakeholders including the media and the public in general.

The Motorist Modernization implementation timeline allows us to make necessary, real time adjustments to our performance, performance measures and associated standards. Other benefits include enhanced revenue collection, increased audit and self-service capabilities, less paperwork and centralized source for customer data. Modernization will also create opportunities for savings and cost avoidance for the state and our local government stakeholders.

**E. Justification on the final projection of each outcome and include an impact statement relating to demand and fiscal implications.**

**Outcome 1A: % of calls for service responded to by FHP within 30 minutes or less.**

This outcome focuses on timely response and service by FHP troopers. This outcome, modified from the 2013-14 fiscal year, remained the same this fiscal year to appropriately address response times. In some areas, FHP has sole responsibility for crash investigations, which impacts this outcome. We will strive to achieve the identified level throughout the outyears. FHP is experiencing an extremely high trooper retirement and attrition rate which directly impacts this outcome and Outcome 1B.

**Outcome 1B: % of duty hours spent on patrol and crash investigation activities.**

This outcome focuses on maximizing the time troopers patrol our highways and investigate traffic crashes. We continue to assess the data to determine the maximum mix of hours available for patrol, crash activities and other requirements including mandatory training, court appearances and leave. As mentioned above, the extremely high trooper retirement and attrition rate impacts this measure as well.

**Output 1C: % of Level III inspections performed on commercial vehicles.**

The 33.00 percent standard set by the Federal Motor Carrier Safety Administration (FMCSA) promotes commercial motor vehicle safety by establishing effective transportation safety standards for motor carriers, drivers, vehicles, and inspectors through compliance, education, training, and enforcement programs. For this measure we established a higher standard (35.00 percent) and expect to remain at this standard over the five-year plan as we monitor and document inspection trends. In addition, we are thoroughly reviewing this measure to determine if other outcomes of the inspections would serve as more useful standards, for example, the number of violations discovered, either for drivers or vehicles. Additionally, driver behavior, technological advances, such as autonomous vehicles, and other factors will also be monitored to determine if the measure itself should be changed.

**Output 1D: % of targeted transactions reviewed for quality assurance.**

This output focuses on credentialing reviews that assist the department in exercising oversight of both state and Tax Collector issuance offices. This quality assurance program, through assessments of internal processes used during the execution of a variety of credentialing functions, continues to present opportunities to improve compliance, provide consumer protection, detect possible fraud and deliver useable feedback to improve issuance

accuracy. These compliance audits assist the Department in fulfilling its statutory responsibility of ensuring lawful compliance. Motorist Modernization will enhance this measure through increased audit capability and improved data. The standard for this measure will be incrementally increased either by a percentage or by the total number of transactions or offices reviewed. Specific focus areas will be determined as the data warrants as this measure provides us with the flexibility to adjust mid-stream and immediately address non-compliance areas and to implement corrective actions.

**Outcome 2A: % of driver license office customers waiting 30 minutes or less for service.**

This outcome focuses on timely service to driver license office customers. The department uses a web-based queue management system that monitors office flow with the aim of improving the customer's experience while optimizing operational efficiency. The system records the number of customers and measures their wait/service times during the service delivery process. The current queue management system maintenance contract expires December 2017. The department plans to submit a Legislative Budget Request for the 2017-2018 fiscal year for a new queue management system. The new application will include customer queueing, an appointment calendar, and a customer survey component that are fully integrated. We will continue to strive to reach and maintain the proposed levels during the next five years.

**Outcome 2A: Average Customer Service Call Center wait time (minutes).**

This measure results from implementation of a new phone system in February 2013 which tracks customer wait time. Enhancements to the Interactive Voice Response system have increased bandwidth and decreased the dropped call rate. We will strive to reach the identified levels over the next five years.

**Outcome 2A: First time pass rate for Class E driver license knowledge test.**

This measure reflects the percentage of individuals who successfully pass the 50 question exam on the first attempt. This measure and the associated data allows us to monitor the individual exam questions and make appropriate changes where and when necessary. We implemented an aggressive education campaign and published an enhanced driver license handbook to educate new and existing drivers on the laws governing Florida's roadways. We regularly review the test questions to determine issues with any questions and to ensure relevancy and update them accordingly.

**Outcome 2A: % of customers that rate services as satisfactory or better.**

This outcome measures how customers perceive the service they are receiving. The results of this measure allow the department to identify areas needing improvement and develop tools to help us communicate clear, accurate and consistent information. We are expanding into other areas of inquiry, such as vendor services, including the new queue management system that will have a customer survey component, and including stakeholders in the satisfaction surveys. The 2016 Department of Highway Safety and Motor Vehicles Stakeholder Survey assessed current perceptions toward the services, interaction, and support provided to major customer groups. Our goal is to continue to improve customer service and increase the standard over the five-year plan.

**Outcome 3A: % of members who rate job satisfaction as satisfactory or better.**

This outcome focuses on our members' job satisfaction. The standard for this measure has been revised to reflect the challenges inherent in organizational transformation. Although the satisfaction percentage decreased, the nearly doubling of the participation rate provides us with greater insight into members' concerns. We will use this information to address areas to improve. We will continue our periodic pulse surveys, review quality assurance data to improve training and continue executive director round tables to ensure we are on track and make course corrections as necessary to achieve the new standards throughout the five-year cycle and beyond.

**F. List of potential policy changes affecting the agency budget request or governor's recommended budget.**

As an agency of the Governor and Cabinet, the Department of Highway Safety and Motor Vehicles' legislative package is subject to the review of the Cabinet prior to the 2017 Legislative Session. After Cabinet presentation the department's legislative package will be posted online at [www.flhsmv.gov](http://www.flhsmv.gov).

**G. List changes that would require legislative action, including the elimination of programs, services and/or activities.**

The department's legislative package will identify any policy changes affecting our Legislative Budget Request and will identify proposed legislative actions (including those that would eliminate department programs, services and/or activities). After Cabinet presentation the department's legislative package will be posted online at [www.flhsmv.gov](http://www.flhsmv.gov).

**List of all task forces, studies, etc., in progress.**

The department participates in numerous joint projects, initiatives, studies and activities with approximately 386 associations, committees, boards and commissions of which 315 or 81.6 percent are law enforcement related. A sampling is listed below:

- American Association of Motor Vehicle Administrators
- Commercial Vehicle Safety Administration
- Federal Bureau of Investigation
- Federal Drug Enforcement Agency
- Federal Highway Administration
- Federal Motor Carrier Safety Administration
- Florida Tax Collectors
- Florida Agency for Health Care Administration
- Florida Clerks of the Court
- Florida Department of Corrections
- Florida Department of Education
- Florida Department of Health
- Florida Department of Law Enforcement
- Florida Department of Revenue
- Florida Department of State

- Florida Department of Transportation
- Florida Department of Veterans Affairs
- Florida Division of Emergency Management
- Florida (Franchise) Auto Dealers
- Florida (Independent) Auto Dealers
- Florida Police Chiefs Association
- Florida Sheriffs Association
- Florida Trucking Association
- International Association of Chiefs of Police
- Mothers Against Drunk Driving
- National Association of State Boating Law Administrators
- National Highway Transportation Safety Administration
- Students Against Destructive Decisions
- State and local law enforcement agencies
- State Law Enforcement Chiefs Association
- US Navy, Naval Postgraduate School
- US Secret Service
- US Department of Justice
- US Department of Homeland Security
- US Department of Transportation

Significant projects currently in progress include the following:

- Motorist Modernization Phase I
- Independent Verification and Validation of Motorist Modernization Phase I
- Pay Issue for Law Enforcement
- Vehicle Registration Options (pursuant to CS/CS/HB 7005)
- Rebuilt Motor Vehicle Inspection Pilot Project Report (pursuant to Section 319.41, Florida Statutes)
- Enterprise Database Infrastructure Replacement (migrating Oracle databases to new upgraded environment)
- Electronic Filing System (EFS) and Electronic Temporary Registration (ETR)
- Automated Driver License Testing System (Project completed and implemented in fiscal year 2015-16)
- Veteran Recruitment Plan (HB 1219)

The Department participates in numerous joint projects, initiatives, and activities with the following committees/task forces (**highlighted items indicate those required by law**):

- American Association of Motor Vehicle Administrators Best Practices Working Group
- American Association of Motor Vehicle Administrators E-Odometer Task Force
- **Automobile Dealers Industry Advisory Board**
- Autonomous Vehicle Information Sharing Group
- Big Bend Coalition Against Human Trafficking
- **Commercial Motor Vehicle Review Board**

- Community Traffic Safety Teams
- Criminal and Juvenile Justice Information Systems Council
- Criminal Justice Standards and Training Commission
- DEA Task Forces – Various Florida Cities
- DL/ID Information Verification System Committee
- Domestic Security Oversight Council (ex officio)
- DUI Programs and Review Board
- Emergency Medical Services Advisory Council
- FBI – Joint Terrorism Task Force
- Florida Auto Theft Intelligence Unit
- Florida Court Clerks and Comptrollers
- FloridaNet (National Public Safety Broadband Network)
- Florida Preventative Radiological/Nuclear Detection Committee
- Information Security Manager
- Medical Advisory Board
- Off - Highway Vehicle Recreation Advisory Committee
- Orlando Metropolitan Bureau of Investigation (Ninth Judicial Circuit Task Force)
- Regional Domestic Security Task Forces
- Statewide Law Enforcement Radio System (SLERS)
- Statewide Commercial Vehicle and Cargo Theft Task Force
- Strategic Highway Safety Plan
- Tax Collector Steering Committee
- Traffic Incident Management Teams
- Traffic Records Coordinating Committee
- US Department of Housing and Urban Development

# **Performance Measures and Standards**

## **LRPP Exhibit II**

**Performance Measures and Standards (LRPP Exhibit II)**

**Department of Highway Safety and Motor Vehicles**

<b>Approved Performance Measures for FY 2016-17</b>	<b>Approved Standards for FY 2015-16</b>	<b>Prior Year Actual FY 2015-16</b>	<b>Approved Standards for FY 2016-17</b>	<b>Requested FY 2017-18 Standards</b>
Program: Administrative Services			Code:	76010000
Service/Budget Entity: Executive Direction and Support Services			Code:	76010100
Agency administration and support costs as a % of total agency costs	5.50%	4.48%	5.00%	5.00%
% of members who rate job satisfaction as satisfactory or better	80.00%	68.53%	75.00%	75.00%
Program: Florida Highway Patrol			Code:	76100000
Service/Budget Entity: Highway Safety			Code:	76100100
% of calls for service responded to by FHP within 30 minutes or less	85.00%	70.49%	85.00%	85.00%
% of duty hours spent on patrol and crash investigation activities	75.00%	71.78%	75.00%	75.00%
Service/Budget Entity: Motor Carrier Compliance			Code:	76100600
% of Level III inspections performed on commercial vehicles	35.00%	40.51%	35.00%	35.00%

<b>Approved Performance Measures for FY 2016-17</b>	<b>Approved Standards for FY 2015-16</b>	<b>Prior Year Actual FY 2015-16</b>	<b>Approved Standards for FY 2016-17</b>	<b>Requested FY 2017-18 Standards</b>
Program: Motorist Services			Code:	76210000
Service/Budget Entity: Motorist Services			Code:	76210100
% of driver license office customers waiting 30 minutes or less for service	95.00%	91.97%	95.00%	95.00%
Average Customer Service Call Center wait times (minutes)	12 minutes or less	12:59	12 minutes or less	12 minutes or less
% of customers that rate services as satisfactory or better	85.00%	92.45%	85.00%	85.00%
First time pass rate for Class E driver license knowledge test	70.00%	63.98%	70.00%	70.00%
% of targeted transactions reviewed for quality assurance	5.00%	5.91%	5.00%	5.00%

**Assessment of Performance for Approved  
Performance Measures  
LRPP Exhibit III**

**Assessment of Performance for Approved  
Performance Measures  
LRPP Exhibit III**

**Administrative Services Program**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Highway Safety and Motor Vehicles

**Program:** Administrative Services

**Service/Budget Entity:** Executive Direction and Support Services

**Measure:** Agency administration and support costs as a % of total agency costs

**Action:**

- |                                                                                      |                                              |
|--------------------------------------------------------------------------------------|----------------------------------------------|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |                                              |

Approved Standard	Actual Performance Results	Difference (Over/ <b>Under</b> )	Percentage Difference
5.50%	4.48%	1.02%	-18.55%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |                                                      |                                                      |
|------------------------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** Included to show adherence to budget and cost guidelines.

**External Factors** (check all that apply):

- |                                                                              |                                                 |
|------------------------------------------------------------------------------|-------------------------------------------------|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |                                                 |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |                                                 |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |                                           |
|------------------------------------|-------------------------------------------|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Highway Safety and Motor Vehicles

**Program:** Administrative Services

**Service/Budget Entity:** Executive Direction and Support Services

**Measure:** % of members who rate job satisfaction as satisfactory or better.

**Action:**

- |                                                                                      |                                              |
|--------------------------------------------------------------------------------------|----------------------------------------------|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input checked="" type="checkbox"/> Adjustment of GAA Performance Standards          |                                              |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80.00%	68.53%	11.47%	-14.34%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |                                                       |                                                      |
|-------------------------------------------------------|------------------------------------------------------|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity   |
| <input type="checkbox"/> Competing Priorities         | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect  | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** The challenges inherent in the department's recent organizational transformation had a direct impact on this survey. Although the satisfaction percentage decreased, the participation rate nearly doubled which provides us with greater insight into members' concerns.

**External Factors** (check all that apply):

- |                                                                              |                                                      |
|------------------------------------------------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |                                                      |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |                                                      |

**Explanation:** Market compensation has direct impact on member satisfaction. In particular, 118 sworn FHP members resigned this fiscal year with pay cited as the number one reason for separation.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |                                                      |
|------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Leadership has taken action on relevant issues and pulse surveys show significant increase in satisfaction as a result of recent improvement initiatives. Overall, pulse survey reflected an increase of 13%. Specifically, job satisfaction increased by 49 percent in six months after climate survey, and confidence in leadership (the primary concern found in last year's climate survey) nearly doubled.

**Assessment of Performance for Approved  
Performance Measures  
LRPP Exhibit III**

**Florida Highway Patrol**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Highway Safety and Motor Vehicles

**Program:** Florida Highway Patrol

**Service/Budget Entity:** Highway Safety

**Measure:** % of calls for service FHP responds to within 30 minutes

**Action:**

- |                                                                                      |                                              |
|--------------------------------------------------------------------------------------|----------------------------------------------|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |                                              |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
85.00%	70.49%	14.51%	-17.07%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |                                                          |                                                    |
|----------------------------------------------------------|----------------------------------------------------|
| <input checked="" type="checkbox"/> Personnel Factors    | <input checked="" type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training         |
| <input type="checkbox"/> Previous Estimate Incorrect     | <input type="checkbox"/> Other (Identify)          |

**Explanation:** FHP is experiencing extremely high trooper retirement and attrition rate which directly impacts this outcome. The geographic expansiveness in rural areas of the state and dense traffic in urban areas of the state exacerbate the high attrition/staffing challenges currently experienced in FHP. All of which lead to increased response times.

**External Factors** (check all that apply):

- |                                                                              |                                                      |
|------------------------------------------------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |                                                      |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |                                                      |

**Explanation:** The random nature of crash locations and geography involved in getting to some locations are constant issues with response times. Also, FHP is the sole crash investigative entity in some areas, which reduces the number of Troopers available to respond to subsequent calls for service.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |                                                      |
|------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Training  | <input checked="" type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** FHP aims to improve response times by using data analytics to identify specific “hot spots” and other impacting factors such as season, weather, time, roadway conditions and other influencing driving behaviors. FHP is undergoing a thorough review to identify improvements and, in particular, address recruiting and retention.

*Office of Policy and Budget – June – 2016*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Highway Safety and Motor Vehicles

**Program:** Florida Highway Patrol

**Service/Budget Entity:** Highway Safety

**Measure:** % of duty hours spent on patrol and crash investigation activities

**Action:**

- Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/ <u>Under</u> )	Percentage Difference
75.00%	71.78%	3.22%	-4.29%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |                                                          |                                                    |
|----------------------------------------------------------|----------------------------------------------------|
| <input checked="" type="checkbox"/> Personnel Factors    | <input checked="" type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training         |
| <input type="checkbox"/> Previous Estimate Incorrect     | <input type="checkbox"/> Other (Identify)          |

**Explanation:** FHP experienced an extremely high retirement/attrition rate which directly impacts this outcome. Training requirements, technology challenges and required administrative matters directly impact troopers' ability to be in active patrol status.

**External Factors** (check all that apply):

- |                                                                              |                                                      |
|------------------------------------------------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |                                                      |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |                                                      |

**Explanation:** Vehicle maintenance, court time, video upload and download and other police procedures require troopers to temporarily suspend active patrol status.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |                                                      |
|------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Training  | <input checked="" type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** FHP leadership is monitoring training and duty hours to ensure public receives highway safety they deserve. All business areas are being reviewed to identify improvements and address recruiting and retention. FHP fleet/property is closely monitored and cycled to ensure maximum efficiency and allocation of resources. Improvements to hardware, software updates/refreshes, connectivity and training requirements directly related to technology are improving active patrol time.

**Assessment of Performance for Approved  
Performance Measures  
LRPP Exhibit III**

**Motorist Services Program**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Highway Safety and Motor Vehicles

**Program:** Motorist Services

**Service/Budget Entity:** Motorist Services

**Measure:** % of driver license office customers waiting 30 minutes or less for service

**Action:**

- |                                                                                      |                                              |
|--------------------------------------------------------------------------------------|----------------------------------------------|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |                                              |

Approved Standard	Actual Performance Results	Difference (Over/ <b>Under</b> )	Percentage Difference
95.00%	91.97%	3.03%	-3.19%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |                                                       |                                                       |
|-------------------------------------------------------|-------------------------------------------------------|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities         | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect  | <input checked="" type="checkbox"/> Other (Identify)  |

**Explanation:** High turnover rate of examiners, extensive training timeline, proficiency requirements and system changes contributed to not achieving the goal. In 2015, two offices in Miami-Dade closed. New facilities are actively being sought. The reduced number of workstations increased transaction volume in remaining offices impacting wait times.

**External Factors** (check all that apply):

- |                                                                              |                                                            |
|------------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Resources Unavailable                               | <input checked="" type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster                  |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |                                                            |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |                                                            |

**Explanation:** The volume of customers, complexity of transactions and occasional system outages play roles in customer wait time.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                               |                                                      |
|-----------------------------------------------|------------------------------------------------------|
| <input checked="" type="checkbox"/> Training  | <input checked="" type="checkbox"/> Technology       |
| <input checked="" type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Updating systems, including the new queue management system, and applications in phases to improve reliability and efficiency. As each phase is completed, operational improvements will increase. The department will continue to address recruitment and retention issues.

*Office of Policy and Budget – June 2016*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Highway Safety and Motor Vehicles**

**Program: Motorist Services**

**Service/Budget Entity: Motorist Services**

**Measure: First time pass rate for Class E driver license knowledge test**

**Action:**

- |                                                                                      |                                              |
|--------------------------------------------------------------------------------------|----------------------------------------------|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |                                              |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70.00%	63.98%	6.02%	-8.60%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |                                                      |                                                      |
|------------------------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** Automated Driver License Testing System was updated to include more questions and make them more comprehensive. Some questions were too complex and not clearly written. These questions were modified to be more clear and concise.

**External Factors** (check all that apply):

- |                                                                              |                                                      |
|------------------------------------------------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |                                                      |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |                                                      |

**Explanation:** Tests were only available in a limited number of languages that did not necessarily represent the diversity found within Florida.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                              |                                                      |
|----------------------------------------------|------------------------------------------------------|
| <input checked="" type="checkbox"/> Training | <input checked="" type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel           | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Monitor exams and change questions as necessary. Increase educational outreach through targeted communications campaigns. Provide practice questions online. Enhance partnerships with schools and coalitions who can enhance outreach efforts. Research demographics to provide exams in other languages. Annually update driver license handbook to ensure overall test study guide is accurate and effective.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Highway Safety and Motor Vehicles

**Program:** Motorist Services

**Service/Budget Entity:** Motorist Services

**Measure:** Average Customer Service Center call wait times

**Action:**

- |                                                                                      |                                              |
|--------------------------------------------------------------------------------------|----------------------------------------------|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |                                              |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
< 12:00 minutes	12:59	00:59	+8.19%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |                                                       |                                                       |
|-------------------------------------------------------|-------------------------------------------------------|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities         | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect  | <input type="checkbox"/> Other (Identify)             |

**Explanation:** High turnover (30.10 percent) of call center staff. Extensive training on revised laws, policies and procedures took place in both call centers, which took members off the phones. Members gain experience and become extremely marketable after training, which leads to promotions or departure.

**External Factors** (check all that apply):

- |                                                                              |                                                            |
|------------------------------------------------------------------------------|------------------------------------------------------------|
| <input type="checkbox"/> Resources Unavailable                               | <input checked="" type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster                  |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |                                                            |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |                                                            |

**Explanation:** The current system used to access driver/vehicle records, tracks calls, information, instructions and correspondence was converted to web-based application. The department experienced major challenges in testing and deploying fixes. There were significant labor hours associated with user acceptance testing of the system conversion. Call volume also impacted wait time.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                              |                                                      |
|----------------------------------------------|------------------------------------------------------|
| <input checked="" type="checkbox"/> Training | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel           | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:** Initiated new recruiting, hiring and screening practices. Desk audits of training requirements. The Call Center in Kissimmee alleviated some backlog and some wait time.

*Office of Policy and Budget – June 2016*

# **Performance Measure Validity and Reliability**

## **LRPP Exhibit IV**

# **Performance Measure Validity and Reliability LRPP Exhibit IV**

## **Administrative Services Program**

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Highway Safety and Motor Vehicles

**Program:** Administrative Services

**Service/Budget Entity:** Executive Direction and Support Services

**Measure:** % of members who rate job satisfaction as satisfactory or better

**Action** (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

### **Data Sources and Methodology:**

The survey is performed using an online tool, with results maintained internally by the department. The standard is calculated by summing the number of members' survey results rating job satisfaction as satisfactory or better and dividing by the total number of members participating in the survey.

**Validity:** This measure is a direct indicator of members who rate job satisfaction as satisfactory or better on the annual department Workplace Survey. Using a third party to perform this survey provides reasonable assurance the survey is valid and not compromised.

**Reliability:** This measure is reliable to the extent that the online survey tool accurately captures responses.

*Office of Policy and Budget – June 2016*

**Associated Activities Contributing to  
Performance Measures  
LRPP Exhibit V**

## LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2016-17	Associated Activities Title
1	Agency administration and support costs as a % to total agency costs	Provide Executive Direction and Support Services
2	% of members who rate job satisfaction as satisfactory or better	Provide Executive Direction and Support Services
3	% of calls for service responded to by FHP within 30 minutes or less	Enforcement of Traffic Laws
4	% of duty hours spent on patrol and crash investigation activities	Enforcement of Traffic Laws
5	% of Level III inspections performed on commercial vehicles	Provide Commercial Motor Vehicle Inspections
6	% of driver license customers waiting 30 minutes or less for service	Provide Program Customer Service
7	Average Customer Service Call Center wait times (minutes)	Provide Program Customer Service
8	% of targeted transactions reviewed for quality assurance	Enforce Title and Registration Laws Issue Driver License and Identification Cards
9	First time pass rate for Class E driver license knowledge test	Issue Driver Licenses and Identification Cards Oversee Driver Improvement Activities
10	% of customers that rate services as satisfactory or better	Provide Program Customer Service

# **LRPP Exhibit VI: Associated Unit Cost**



# Appendix

## Glossary of Terms and Acronyms

**AAMVA** – American Association of Motor Vehicle Administrators

**Activity:** A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

**Appropriation Category:** The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings.

**Baseline Data:** Indicators of a state agency’s current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

**Estimated Expenditures:** Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

**FCO** – Fixed Capital Outlay

**Fixed Capital Outlay:** Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

**FHP** – Florida Highway Patrol

**GAA** – General Appropriations Act

**HUD** – Housing and Urban Development

**Indicator:** A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

**Input:** See Performance Measure.

**IOE** – Itemization of Expenditure

**ISA** – Information Systems Administration

**IT** – Information Technology

**Judicial Branch:** All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

**LAN** – Local Area Network

**LAS/PBS** – Legislative Appropriation System/Planning and Budgeting Subsystem

Legislative Appropriation System/Planning and Budgeting Subsystem: The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

**LBR** – Legislative Budget Request

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, *Florida Statutes*, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

**LRPP** – Long-Range Program Plan

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the Legislative Budget Request and includes performance indicators for evaluating the impact of programs and agency performance.

**MS** – Motorist Services

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

**OPB** – Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency’s budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. **NOTE: This definition of “pass through” applies ONLY for the purposes of long-range program planning.**

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure which best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome for each agency service.

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word “Program.” In some instances, a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. “Service” is a “budget entity” for purposes of the Long Range Program Plan.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency’s mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

**SWOT** – Strengths, Weaknesses, Opportunities and Threats

**TCS** – Trends and Conditions Statement

Unit Cost: The average total cost of producing a single unit of output.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.