Terry L. Rhodes
Executive Director

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October 1, 2018

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

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

Ms. Cynthia Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our 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 2019-2020 through Fiscal Year 2023-2024. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is http://floridafiscalportal.state.fl.us/. This submission has been approved by Terry L. Rhodes, Executive Director.

The LRPP continues nine of the prior year's performance measures. During our strategic planning process and SWOT analysis, we identified 30 tactical programs which we will be initiating throughout this fiscal year. Some of these new programs will result in the elimination or adjustment of current measures or the creation of new performance measures. We took a more aggressive approach last year and laid the foundation for a three to five year strategic plan.

Measuring our performance and reporting on the results each year ensures we are providing quality service to our customers, our resources are being efficiently and effectively utilized, and transparency and openness are available to the citizens of the state.

The Department of Highway Safety and Motor Vehicles provides services impacting the lives of almost every family in our state. We recognize the importance of maintaining our values of service, integrity, courtesy, professionalism, innovation and excellence in everything we do. I am sure you will find the department's LRPP is informative and indicative of our continued commitment to public safety, driver education, consumer protection, and customer service.

Sincerely,

Terry L. Rhodes
Executive Director

LONG RANGE PROGRAM PLAN
Fiscal Years 2019/20– 2023/24

"Providing Highway Safety and Security Through Excellence in Service, Education and Enforcement"

October 1, 2018

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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

Department of Highway Safety and Motor Vehicles
Goals and Objectives

GOAL #1:   **PUBLIC SAFETY** – *Enhance the quality of life for residents, visitors, and members while deterring illegal activity, promoting safety, protecting property, and safeguarding personal information.*

OBJECTIVE 1A: Foster a safe driving environment and protect the community.

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

Baseline 2014-15	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
71.37%	85.00%	85.00%	85.00%	85.00%	85.00%

OBJECTIVE 1B: Recruit, develop and retain a skilled, knowledgeable and engaged workforce.

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

Baseline 2014-15	FY 2019-20	FY 2020-21	F 2021-22	FY 2022-23	FY 2023-24
73.35%	75.00%	75.00%	75.00%	75.00%	75.00%

OBJECTIVE 1C: Optimize processes and operations to provide effective and reliable services.

OUTPUT: 90% of high-risk intrastate motor carriers receiving a compliance intervention within 90 days.

Baseline 2017-18	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

OBJECTIVE 1D: Secure and protect data.

OUTPUT: % of targeted transactions reviewed for quality assurance.

Baseline 2015-16	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
5.00%	5.25%	5.25%	5.50%	5.50%	5.75%

GOAL #2:   SERVICE DELIVERY – *Provide quality experiences, products, services, and interactions.*

OBJECTIVE 2A: Optimize processes and operations to provide effective and reliable services.

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

Baseline 2010-11	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
85.00%	85.00%	85.00%	86.00%	86.00%	86.00%

GOAL #3:   Member Experience – *Foster an environment where our members feel valued and are empowered to grow and make a positive difference.*

OBJECTIVE 3A: Foster a collaborative culture where all members are empowered to succeed.

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

Baseline 2010-11	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
75.00%	75.00%	75.00%	75.00%	75.00%	75.00%

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 quality experiences, products, services, and interactions.
Objective: Inform and educate to promote the department's mission, services, and initiatives.
Objective: Optimize processes and operations to provide effective and reliable services.
Objective: Improve efficiency and effectiveness of our members by applying creative solutions to department priorities.

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 quality experiences, products, services, and interactions.
Goal: Member Experience – Foster an environment where our members feel valued and are empowered to grow and make a positive difference.
Objective: Deliver innovative services.
Objective: Recruit, develop and retain a skilled knowledgeable and engaged workforce.
Objective: Enhance collection and utilization of data.
Objective: Promote a work environment where members feel safe and secure.
Objective: Encourage open, professional communication.
Objective: Cultivate member pride, loyalty and representation of our department's vision, mission and values.

Governor's Priority #3 – Public Safety (Sub-bullet 1 – Protect our communities by ensuring the health, welfare and safety of or citizens)
Department of Highway Safety and Motor Vehicles
Goal: Public Safety – Enhance the quality of life for residents, visitors, and members while deterring illegal activity, promoting safety, protecting property, and safeguarding personal information.
Objective: Effectively respond to domestic security events, natural disasters and emerging threats.
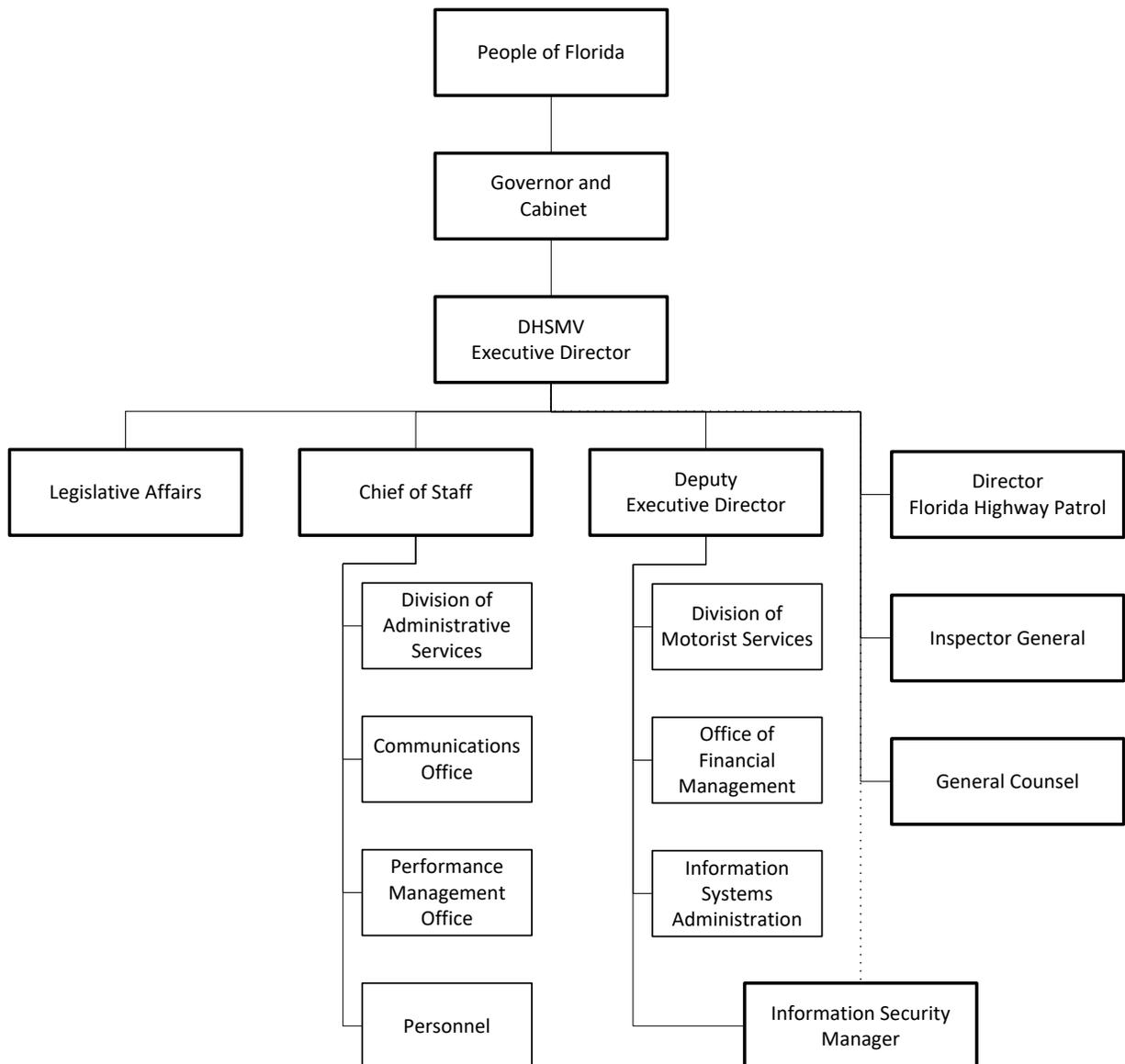Objective: Foster a safe driving environment and protect the community.
Objective: Secure and protect data.

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 of doing 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:

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                        People of Florida
                               |
                        Governor and
                          Cabinet
                               |
                          DHSMV
                    Executive Director
                               |
  ┌──────────────┬────────────┼───────────────┬──────────────────┐
Legislative   Chief of      Deputy          Director
 Affairs       Staff       Executive        Florida Highway Patrol
                           Director
                 |             |                  |
           Division of    Division of        Inspector General
           Administrative Motorist Services
           Services
                 |             |                  |
           Communications Office of          General Counsel
           Office         Financial
                          Management
                 |             |
           Performance    Information
           Management     Systems
           Office         Administration
                 |             |
           Personnel      Information Security
                          Manager
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The department's primary responsibilities are established in various provisions of Florida law as described in the following paragraphs:

Law Enforcement
The Division of the Florida Highway Patrol (FHP) is authorized in Section 20.24, Florida Statutes. Section 321.05, Florida Statutes provides that members of the Florida Highway Patrol are to be conservators of the peace and law enforcement officers of the state. The FHP is directed to patrol the state highways; regulate, control, and direct the movement of traffic; enforce all laws regulating and governing traffic, travel and public safety on the public highways; and provide for the protection of the public highways and public property. Additional duties assigned to the FHP include:

- Maintain the public peace by preventing violence on highways;
- Apprehend fugitives from justice;
- Investigate vehicle thefts and seize contraband 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, 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 in Section 20.24, Florida Statutes, and Chapter 15, Florida Administrative Code.

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, Florida Statutes.

The Division is responsible for administering major operational functions and serving customers across the state. Motorist Services achieves its core functions through eight operational bureaus; Bureau of Commercial Vehicle and Driver Services, Bureau of Dealer Services, Bureau of Issuance Oversight, Bureau of Motorist Compliance, Bureau of Records, Bureau of Credentialing Services, Bureau of Customer Service, and Bureau of Motorist Support Services.

The core functions provided by the bureaus within Motorist Services are the issuance of driver licenses, identification cards, titles, registrations, parking permits, commercial driver licenses, dealer licenses and maintaining driver and vehicle records.

B. What led the agency to select its priorities?

The department's priorities are established as part of our strategic planning process and developed under the performance review process assigned to all Cabinet agencies. This process requires each agency to develop and present performance goals and measures for approval by the Governor and Cabinet. 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 were evaluated through an extensive blueprinting process. The department's approach led to a three to five years strategic plan. Our annual business planning review process allows us to make necessary adjustments to our strategic plan. After our first year under this new strategic plan we will be able to better evaluate our priorities and plot our course for future years.

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 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. The department prepares division-level strategic plans from each team which are tied to our performance goals and measures. Measurable goals and objectives are set, 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 performance measures and goals establish the foundation and a roadmap 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 "target areas" 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.

Motorist Modernization continues to be a budget priority for the department. This initiative is 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 completed requirements validation, in addition to two years of software development related to the redesign of driver license issuance functions and supporting systems. Statewide implementation of Phase I will begin in Fiscal Year 2018-19 and culminate in Fiscal Year 2019-20.

Phase II, relating to motor vehicle titling and registration issuance, completed requirements gathering in June 2018. Requirements validation is currently underway, with a planned completion date scheduled for June 2019. Software development will initiate during Fiscal Year 2019-20. The department continues to involve stakeholders in this initiative to ensure system development is beneficial to Florida residents. Introducing data analytics into this mix further enhances the data solutions and provides 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 and centralized source for customer data. Motorist Modernization will also create opportunities for savings and cost avoidance for the state and our local government stakeholders.

To enhance customer satisfaction and enable increased productivity in Department Driver License Offices, the department upgraded to a new queue management system. The new system allows customer flow and wait times to be managed and tracked without customers having to physically wait in line. Additional features include management reports and tools to improve service and appointment scheduling and reduce wait times using skill-based routing to serve customers more efficiently and effectively.

Finally, the department implemented a newly designed, more secure driver license in August 2017. Programming, integration and testing were completed in Fiscal Year 2016-2017 and rollout statewide began in Fiscal Year 2017-2018. The new credential design incorporates nearly double the fraud protection measures compared to the previous design, including redundant data, ultraviolet ink and optically variable features.

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. FHP will continue to work toward achieving 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 below.

Outcome 1B: % of duty hours spent on patrol and crash investigation activities.
This outcome focuses on maximizing the time troopers patrol our highways and investigating traffic crashes. FHP will 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: 90% of high-risk intrastate motor carriers receiving an intervention within 90 days.
This outcome focuses on safety performance and operational efficiency by prioritizing intervention efforts aimed at the motor carrier level (dealing directly with the persons responsible for safety management controls in the company. Compliance investigations may result in the issuance of civil penalties or enjoinment from operations based on findings. The department established a baseline for this **new measure** during Fiscal Year 2017-2018 while commercial vehicle inspections will continue as a normal course of business. This measure will require an efficient use of compliance investigation section resources and extensive coordination with the Federal Motor Carrier Safety Administration (FMCSA), whose primary responsibility is the oversight of interstate motor carriers. FMCSA's Safety Measurement System determines the overall safety fitness status for each motor carrier based upon roadside inspection results, crash history and/or prior investigation violations to assess risk-based prioritization (high risk, moderate risk, risk and monitor). Although this measure currently only addresses the high-risk category, moderate risk motor carriers are being monitored for possible future inclusion.

Output 1D: % of targeted transactions reviewed for quality assurance.
This output focuses on credentialing reviews to 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. The standard for this measure will be incrementally increased either by a percentage or by the total number of transactions or offices reviewed. Transaction complexity and the type of transactional analysis may limit the incremental increase in the number of transactions reviewed each year. 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 department purchased a new queue management system and began installing the new system in August. It is anticipated complete installation in all offices will occur in September. This system will not only replace the old queuing system but will also replace our Online Appointment System. The new system also has the capability to conduct

customer surveys which will be implemented in the future. The department will continue to work towards reaching and maintaining the proposed levels during the next five years.

Outcome 2A: Average Customer Service Call Center wait time (minutes).
The Kissimmee Call Center, opened in September 2015, continues to contribute to improved customer support services. This center consists of three additional phone teams which has made significant contributions to answering more calls quickly which in turn decreases the average wait time. This past fiscal year, the department's two Call Centers achieved customer call wait time of under twelve minutes for the second year in a row. Additionally, enhancements to the Interactive Voice Response system have increased bandwidth and decreased the dropped call rate. The department will continue to work to remain below 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 questions exam on the first attempt. This measure and the associated data allow us to monitor the individual exam questions and make appropriate changes where and when necessary. This year, the department updated the driver license handbook to educate new and existing drivers on the laws governing Florida's roadways, and translated the handbook into Spanish and Haitian Creole. We distributed 470,000 printed copies of the handbook to driver license service centers in May 2018. An electronic version of the handbook with the 2018 legislative changes was uploaded to the department's website, and the handbook was made available as an eBook on Apple iBooks and Google Play. We regularly review the test questions to ensure relevancy and update them accordingly. As with all our measures, we continuously monitor performance and run monthly reports to increase the department's effectiveness.

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, 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. The department is also developing a new customer survey. The new survey will be offered in more program areas to capture a wider expanse of customers. Our goal is to continue to improve customer service and communications 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 satisfaction percentage increased by over three percentage points and the participation rate increased as well. Information collected is incorporated into action plans to address areas of improvement. Managers continuously solicit feedback from members to provide for process improvements. The department will continue our periodic pulse surveys and executive director round tables to ensure we are on track and make course corrections as necessary to achieve the 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 agent of the Governor and Cabinet, the Department of Highway Safety and Motor Vehicles' legislative proposals are subject to the review and approval of the Governor and Cabinet prior to the 2019 Legislative Session. After Governor and Cabinet approval the department's legislative proposals will be posted online at www.flhsmv.gov.

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

The department's legislative proposals 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 the Governor and Cabinet approval the department's legislative proposals will be posted online at 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 393 associations, committees, boards and commissions of which 301 or 76.59% 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 and Phase II
- Independent Verification and Validation of Motorist Modernization Phase I and Phase II
- Facility Security Enhancement
- In-car camera technology refresh statewide
- Biometric Facial Analysis
- Driver License, Identification Card and Badge Card Print Solution
- Automated External Defibrillator (AED) training, and distribution for all sworn members
- New, more secure driver license statewide rollout continues
- Oracle Field Services application implementation for conducting licensed motor vehicle dealer inspections
- Enterprise Database Infrastructure Replacement (migrating Oracle databases to new upgraded environment)
- Queuing System and Appointment System Solution
- Electronic Flare training, and distribution for all sworn members
- Training, and distribution of narcotic field analyzers
- Data Loss Prevention Tactical Program
- Veteran Recruitment Plan (HB 1219) (second year)

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)

Approved Performance Measures for FY 2018-19	Approved Standards for FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 18-19	Requested FY 2019-20 Standards
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	5.00%	3.97%	5.00%	5.00%
% of members who rate job satisfaction as satisfactory or better	75.00%	71.70%	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%	67.02%	85.00%	85.00%
% of duty hours spent on patrol and crash investigation activities	75.00%	75.84%	75.00%	75.00%
Service/Budget Entity: Motor Carrier Compliance			Code:	76100600
New Measure - 90% of high-risk intrastate motor carriers receiving an intervention within 90 days.	90.00%	98.28%	90.00%	90.00%

Approved Performance Measures for FY 2018-19	Approved Standards for FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standards
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%	87.65%	95.00%	95.00%
Average Customer Service Call Center wait times (minutes)	12 minutes or less	10:24 minutes	12 minutes or less	12 minutes or less
% of customers that rate services as satisfactory or better	85.00%	94.27%	85.00%	85.00%
First time pass rate for Class E driver license knowledge test	70.00%	65.50%	70.00%	70.00%
% of targeted transactions reviewed for quality assurance	5.00%	6.37%	5.00%	5.25%

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:
☒ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/<mark>Under</mark>)	Percentage Difference
5.00%	3.97%	1.03	20.6%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☒ Other (Identify)
Explanation: Included to show adherence to budget and cost guidelines.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:

Office of Policy and Budget – July 2018

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:
☒ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/<mark>Under</mark>)	Percentage Difference
75.00%	71.70%	3.30	-4.40%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☒ Other (Identify)
Explanation: Member satisfaction increased overall from the previous year. Four of five divisions increased. Three of five were at standard. Two divisions below have members dispersed throughout the State. All divisions were 70 percent or higher.
External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation: Satisfaction is high among new hires but slowly decreases throughout their first decade of employment, primarily due to members seeking opportunities for advancement as they become more experienced. Members point to concerns for advancement and fair compensation to match their responsibilities.
Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations: Leadership will focus on the following areas to increase member job satisfaction over the next year:
• Advancement – Continue supporting members with advancement based on merit.
• Communication - Drive department to unified communication on major projects and initiatives, expressing relevant information to each division and region in a consistent, prompt manner.
• Discipline – Empower supervisors to proactively address behavioral issues thereby increasing member satisfaction and morale.

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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:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/<mark>Under</mark>)	Percentage Difference
85.00%	67.02%	17.98	-21.15%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors   ☒ Staff Capacity
☒ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect ☐ 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. All of which lead to increased response times.

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☒ Natural Disaster
☐ Target Population Change   ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission

Explanation: Random nature of crash locations, geography, road construction/repair, and weather directly impact response times. Quick Response Force events such as major storms, crowd control during high profile events, and local law enforcement assistance cause further deployment of troopers away from normal patrol areas. FHP is the sole crash investigative entity in some areas, which also reduces the number of Troopers available to respond to subsequent calls for service.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☒ Technology
☒ Personnel   ☒ Other (Identify)

Recommendations: To improve response times, FHP is using data analytics to identify specific "target areas" and factors such as season, weather, time, road conditions and other influencing driving behaviors. FHP is aggressively addressing recruiting and retention and partnering with local entities to identify areas of mutual support.

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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:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/<mark>Under</mark>)	Percentage Difference
95.00%	87.65%	7.35	-7.74%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors   ☒ Staff Capacity
☐ Competing Priorities   ☒ Level of Training
☐ Previous Estimate Incorrect   ☒ Other (Identify)
Explanation: High turnover rate of examiners, extensive training timeline, proficiency requirements and system changes contributed to not achieving the goal. Approximately 30% of examiners have less than one year on the job. Two offices closed and replacement sites are anticipated to open in late 2018. Managers are allowing 2-3 customers in front of each examiner, when needed, to provide services as quickly as possible. This has had a positive impact on wait times.
External Factors (check all that apply):
☐ Resources Unavailable   ☒ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation: Volume of customers and the complexity of transactions play roles in customer wait time. Specifically, there was a 49% increase in driver license and ID renewals. Non-immigrant customers take longer to process due to the amount of paperwork required.
Management Efforts to Address Differences/Problems (check all that apply):
☒ Training   ☒ Technology
☒ Personnel   ☒ Other (Identify)
Recommendations: Through Motorist Modernization the department is updating systems and applications in phases to improve reliability and efficiency. Operational efficiency will increase as each phase is completed. This update as well as related training will assist in addressing recruitment and retention issues.

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 (DL) test

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/<mark>Under</mark>)	Percentage Difference
70.00%	65.50%	4.50	-6.43%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors   ☐ Staff Capacity
☐ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation:
External Factors (check all that apply):
☒ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation: Driver education curriculum and instructional materials determined by each school district, so driver education programs vary by county. Driver education resources may be limited and out of date. In addition, the level of preparation prior to taking the test varies by customer.
Management Efforts to Address Differences/Problems (check all that apply):
☒ Training   ☒ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations: The department will update the handbook annually and provide printed and electronic versions in English, Spanish, and Haitian Creole; monitor exam question performance broken down by age and language demographics; develop a Teacher Guide to pilot test in schools to educate high school drivers on laws governing Florida's roadways and monitor test performance to determine if educational materials are effective. We will continue to provide study guide and practice questions on department website and include 80 "study guide questions" in handbook. The department will continue to use marketing and social media campaigns to encourage using handbook and online resources to study for the test.

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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 climate survey. Using a third party to perform this survey provides assurance the survey results are anonymous, valid and uncompromised.

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

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LRPP EXHIBIT Ⅳ: Performance Measure Validity and Reliability

Department: Highway Safety and Motor Vehicles
Program: Florida Highway Patrol
Service/Budget Entity: Highway Safety
Measure: 90% of high-risk intrastate motor carriers receiving an intervention within 90 days.

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 Federal Motor Carrier Safety Administration's(FMCSA)Safety Measurement System (SMS) database, which is used to collect and store roadside data, is used to determine high-risk motor carriers. Motor carrier risk is assessed in a peer group environment where motor carrier safety histories are compared to like motor carriers. 90% of all Florida-based high risk intrastate motor carriers will receive an intervention within 90 days of the motor carrier being identified as a "High Risk" motor carrier. The data will be collected monthly and accumulated quarterly and annually.

Validity: This measure is a direct indicator of the results of safety data obtained through roadside inspections and on-site interventions. The data is validated by a third party (federal government) regularly.

Reliability: This measure is reliable to the extent that the FMCSA's SMS is updated and maintained regularly where motor carriers are added to or removed from the risk list based on roadside data and intervention scores. FMCSA currently rates in groupings of High Risk, Moderate Risk, Risk, and Monitor.

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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 2017-18	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	90% of high-risk intrastate motor carriers receiving a compliance intervention within 90 days	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

LRPP Exhibit VI: Associated Unit Cost

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	FISCAL YEAR 2017-18	
SECTION I: BUDGET	**OPERATING**	**FIXED CAPITAL OUTLAY**
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	466,799,961	1,185,700
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	29,150,787	0
FINAL BUDGET FOR AGENCY	495,950,748	1,185,700

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				1,185,700
Enforcement Of Traffic Laws * Law enforcement duty hours spent on active patrol, crash investigations and public safety.	1,837,605	129.97	238,836,177	
Provide Aerial Traffic Enforcement * Number of duty hours spent on aerial traffic enforcement.	4,801	234.24	1,124,590	
Conduct Traffic Homicide Investigations * Number of hours spent on traffic homicide investigations.	197,915	76.43	15,126,827	
Provide Academy Training * Number of students successfully completing training courses.	1,148	6,013.54	6,903,541	
Conduct Criminal And Administrative Investigations * Number of hours spent on investigations.	260,920	43.57	11,368,180	
Number Of Commercial Motor Vehicle Inspections Performed * Number of commercial motor vehicle inspections.	100,610	418.92	42,147,637	
Issuance Of Automobile Dealer Licenses * Number of motor vehicle, mobile home and recreational vehicle (RV) dealers licensed.	12,971	461.98	5,992,385	
Enforce Title And Registration Laws * Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings.	35,055	198.94	6,973,815	
Issue Driver License And Identification Cards * Number of driver license and identification card transactions including voids.	6,274,795	10.36	65,002,400	
Maintain Records * Maintain records. Number of records maintained.	26,363,830	0.35	9,309,139	
Provide Program Customer Service * Response to number of telephone, email, faxes and written inquiries.	1,798,008	7.39	13,294,586	
Administer Motorist Insurance Laws * Number of insured motorists.	13,529,712	0.11	1,503,589	
Oversee Driver Improvement Activities * Number of problem drivers identified.	1,593,406	3.38	5,384,067	
Conduct Administrative Reviews * Number of administrative reviews and hardship and miscellaneous hearings completed.	31,875	245.84	7,836,124	
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * Number of graduates.	534,487	3.84	2,053,066	
Monitor Mobile Home Inspections * Number of mobile homes inspected.	7,936	177.64	1,409,751	
Register And Audit Commercial Carriers * Number of registration transactions and registrants audited; decals issued, quarterly tax returns processed, and licensees audited; phone calls answered by Help Desk.	178,365	25.30	4,512,088	
Issuance Of Vehicle And Mobile Home Titles And Registrations * Number of motor vehicle and mobile home titles and registrations issued.	28,834,505	0.63	18,276,781	
Issuance Of Vessel Title And Registrations * Number of vessel titles and registrations issued.	1,030,869	0.16	159,862	
TOTAL			457,214,605	1,185,700

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER		10,142,934	
REVERSIONS		28,593,240	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		495,950,779	1,185,700

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

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.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

Demand: The number of output units that are eligible to benefit from a service or activity.

EOG - Executive Office of the Governor

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

FMCSA – Federal Motor Carrier Safety Administration

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.

Intervention: An intervention is the process by which the Florida Highway Patrol's Office of Commercial Vehicle Enforcement will investigate a motor carrier's safety management practices based on crash performance and / or demonstrated noncompliance to federal safety regulations and state laws during roadside inspection activities. The term intervention includes, but is not limited to, activities associated with the completion of a compliance investigation and/or actions to determine that a motor carrier has either ceased operations or relocated its principal place of business to a location outside of the state of Florida.

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.

SMART – Specific, Measurable, Attainable, Realistic, Timely.

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.