

September 30, 2019

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Office of Policy and Budget
Executive Office of the Governor
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Tallahassee, Florida 32399-0001

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House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

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 2020-2021 through Fiscal Year 2024-2025. 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.

This LRPP continues nine of the prior year's performance measures. We conducted our annual business planning process on the multi-year strategic plan developed last fiscal year. We initiated twenty three tactical programs during the fiscal year establishing a solid foundation for the five outyears mentioned above. As we continue building on our strategic plan, we have identified more tactical programs to supplement our goals and objectives and support our performance measures.

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 2020/21– 2024/25

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

September 30, 2019

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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

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	F 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
5.00%	5.25%	5.50%	5.50%	5.75%	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
63.98%	70.00%	70.00%	70.00%	70.00%	70.00%

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

Baseline 2010-11	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 # 2 – Improve Florida's Education System (Sub-bullet 4 – Provide quality career and technical education options for Florida's students and workforce)

Department of Highway Safety and Motor Vehicles

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

Objective: Recruit, develop and retain a skilled knowledgeable and engaged workforce.

Objective: Standardize education of the department's vision, mission, and values as part of new member recruitment and orientation.

Objective: Use SMART expectations to focus supervisors on educating members how their support is key to the success of the department's strategic plan.

Governor's Priority #3 – Economic Development and Job Creation (Sub-bullet 2 – Maintain Florida's status as a low-tax state and continue to find opportunities to reduce taxes and fees and Sub-bullet 3 – Reduce existing regulations and stop any new regulations that do not serve the public health, safety, and welfare.)

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 #5 – 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 – 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.

Objective: Conduct a comprehensive threat assessment for field offices.

Objective: Employ alternative methods to maximize security presence at field offices and public-facing facilities.

Governor's Priority #6 – Public Integrity (Sub-bullet 1 – Protect taxpayer resources by ensuring the faithful expenditure of public funds, Sub-bullet 2 – Promote greater transparency at all levels of

government and Sub-bullet 3 – Hold public officials and government employees accountable for failure to serve the public interest at all times)

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.

Goal: Service Delivery – Provide quality experiences, products, services, and interactions.

Objective: Secure and protect data.

Objective: Position the department as a leader in acquisition and management of assets and emerging technology.

Objective: Improve efficiency and effectiveness of our members by applying creative solutions to department priorities.

Objective: Enhance collection and utilization of data.

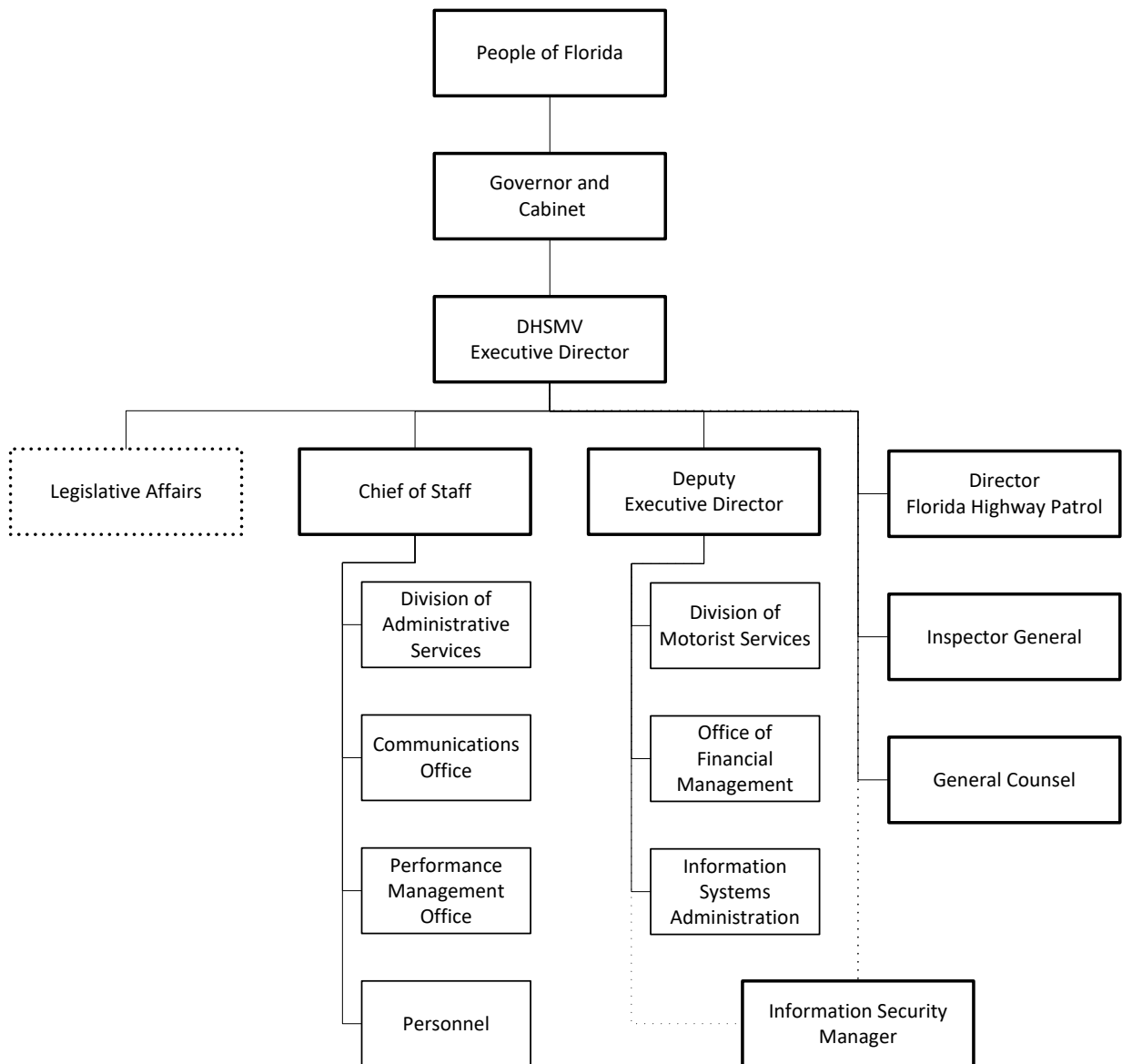


Trends and Conditions Statement

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:



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. To achieve stability and establish an overall baseline for performance, the department will continue with the same nine performance measures as 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 year strategic plan. This year our annual business planning review process allowed us to make adjustments to our strategic plan. Thirty tactical programs, aligned to our goals and objectives, were identified. Twenty-three of those were approved through the department's tiered governance process and initiated. Seven were deferred for a future fiscal year. At the end of the fiscal year accomplishments were documented, roadblocks identified and workarounds discussed, and future plans established.

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.

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

The department incorporates division-level strategic plans from each team and ties them to our goals and performance 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. Additionally, one of the tactical programs tied to the Public Safety goal is to pursue a data loss prevention initiative under the secure and protect data objective. The department's strategy behind this tactical program is to protect against data loss and improper use of data through effective system and policy design.

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 software development related to the redesign of driver license issuance functions and supporting systems. Once extensive testing has been completed, statewide implementation of Phase I will occur 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 a 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.

The American Association of Motor Vehicles (AAMVA) maintains the State to State (S2S) system, which utilizes the State Pointer Exchange Services (SPEXS), enabling communication via the AAMVA Central Site, as well as direct communications from ‘State to State’. This allows a state to: (1) determine if a person holds a DL or ID card in another state; (2) send a request to another state to terminate a DL/ID if a duplicate is found. If an applicant does not want to cancel the out-of-state issuance, they will not be issued a driver license or ID card in Florida. Participation will afford FLHSMV the capability to have an automated electronic access to all other driver information contained in the motor vehicle databases of each participating state.

Grant funding for S2S for initial implementation is available from the National Highway Safety Transportation Administration (NHTSA) and the Department of Homeland Security (DHS). Starting July 1, 2020, Florida will seek state funding to implement the S2S verification service. This new issue requires a recurring appropriation. AAMVA has FLHSMV scheduled to “Go Live” in July of 2021.

The department is in the initial stages of research and development to create a secure mobile driver license (mDL). The mDL will be implemented as part of Phase II in Motorist Modernization.

In FY 2019-20, the department is implementing an enhanced survey methodology to distribute surveys to customers via cellphone. Survey responses will be automatically collected in a cloud-based environment to capture the customer experience. The survey results will be used to improve delivery of services to the public.

Expanding on previously mentioned data analytics, the department increased the visibility and visualization of releasable public and media-interest data using recently acquired interactive data visualization software by posting dashboards on external outlets.

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 investigate 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. This performance measure went through a comprehensive vetting to ensure all signal codes used for the outcome were appropriately identified and aligned. 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 enjoinder from operations based on findings. 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 and 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 that 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 Department has two calls centers to assist the motoring public. The Customer Service Call Center (CSC) and the Kissimmee Call Center (KSC). The CSC and the KCS are comprised of 147 and 25 phone representative positions, respectively, to assist customers with motor vehicle and driver questions. The KCS opened in September 2015 and continues to contribute to improved customer support services. Additionally, the Department utilizes an Interactive Voice Response system (IVR) to provide an automated self-service option to customers, which has increased the number of customers being served and decreased the dropped call rate. For FY 2018-2019 collectively the CSC, KCS and IVR served almost 2.2 million customers. The IVR received about 1.2 million calls and combined CSC and KCS answered approximately 1 million calls. Using the new analytics and visualization software, the department can further dissect the variables associated with this measure and get back on track to the identified standards 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. The department is currently issuing a new handbook with recent law changes and a teacher guide for Driver Education Licensing Assistance Program (DELAP). DELAP are the county schools within Florida that offer Driver Education in high schools. An electronic version of the

handbook was uploaded to the department's website, and the handbook was made available as an eBook on Apple iBooks and Google Play. The handbook and practice knowledge exams are available in English, Spanish and Creole. The department regularly review the test questions to ensure relevancy and updates them accordingly. As with all measures, the department continuously monitors performance and runs monthly reports to increase the effectiveness.

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

This outcome measures the customers' experience and perception of service provided. The results of this measure allow the department to identify areas needing improvement and develop tools to help communicate clear, accurate and consistent information. Starting in FY 2019-2020, the department is enhancing the survey process to disseminate surveys to customers cell phone via text message after they conclude their call with a customer service representative. The new surveys will be utilized to measure customer experience to improve services and evaluate call center performance. After an initial baseline period with the new system, other areas of Motorist Services will be evaluated for system implementation and new standards established for the outyears.

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 1.84 percentage points. 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.

None known at this time.

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). 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 416 associations, committees, boards and commissions of which 314 or 75.48% 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
- Purchase and distribution of Active Shooter Kits to all sworn personnel
- Network upgrades in FHP field office locations
- Biometric Facial Analysis
- Driver License, Identification Card and Badge Card Print Solution
- Automated Driver License Testing System Workstation Replacement
- Driver License Magnetic Stripe Removal
- State-to-State (S2S) Driver License and Identification Card Verification System
- United States Passport Verification System

- 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
- Data Loss Prevention Tactical Program
- Veteran Recruitment Plan (HB 1219) (third 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 Card Design Standards Committee
- 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)**
- **Drug Policy Advisory Council**
- **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

Approved Performance Measures for FY 2018-19	Approved Standards for FY 2018-19	Prior Year Actual FY 2018-19	Approved Standards for FY 19-20	Requested FY 2020-21 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%	4.33%	5.00%	5.00%
% of members who rate job satisfaction as satisfactory or better	75.00%	73.54%	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%	66.00%	85.00%	85.00%
% of duty hours spent on patrol and crash investigation activities	75.00%	77.75%	75.00%	75.00%
Service/Budget Entity: Motor Carrier Compliance			Code:	76100600
90% of high-risk intrastate motor carriers receiving an intervention within 90 days.	90.00%	98.00%	90.00%	90.00%

Approved Performance Measures for FY 2018-19	Approved Standards for FY 2018-19	Prior Year Actual FY 2018-19	Approved Standards for FY 2019-20	Requested FY 2020-21 Standards
Program: Motorist Services			Code:	76210000
Service/Budget Entity: Motorist Services			Code:	76210100
% of targeted transactions reviewed for quality assurance	5.00%	6.77%	5.25%	5.25%
% of driver license office customers waiting 30 minutes or less for service	95.00%	91.06%	95.00%	95.00%
Average Customer Service Call Center wait times (minutes)	12 minutes or less	16:41	12 minutes or less	12 minutes or less
% of customers that rate services as satisfactory or better	85.00%	94.35%	85.00%	85.00%
First time pass rate for Class E driver license knowledge test	70.00%	66.75%	70.00%	70.00%

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/ Under)	Percentage Difference
5.00%	4.33%	0.67	-13.40%

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 type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/ <u>Under</u>)	Percentage Difference
75.00%	73.54%	1.46	-1.95%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input checked="" 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) <i>Perception of advancement opportunities, member development to support internal advancement.</i> |

Explanation: Member satisfaction increased overall. Three of five divisions increased. Four divisions were above standard, or within one percentage point of standard.

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) <i>Compensation to support advancement, limit attrition.</i> |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation: Satisfaction is high among new hires but decreases over time, due to members seeking advancement and learning new skills as they become more experienced. Common effect across employee lifecycle nation-wide. Members point to concerns for compensation to match responsibilities.

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) <i>See below.</i> |

Recommendations: Leadership will focus on the following areas to increase member job satisfaction over the next year:

Advancement – Develop and discuss member career paths to communicate advancement opportunities and identify relevant skillsets for development.

Communication - Improve communication at all levels about future of department and improve teamwork and collaboration across divisions.

Development - Identify skillsets needed to grow and advance within department and prioritize training and mentorship to fill gaps.

Office of Policy and Budget – June 2019

**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/ <u>Under</u>)	Percentage Difference
85.00%	66.00%	19.00	-22.35%

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: Extremely high trooper retirement and attrition rates impact outcome. Number of crashes annually, miles traveled and centerline miles required to be patrolled are increasing. Geographic expansiveness in rural areas and dense traffic in urban areas exacerbate high attrition/staffing challenges. All 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 checked="" 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: Annual crash numbers increasing, random nature of crash locations, geography, road construction/repair, and weather impact response times. Quick Response Force events i.e. 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 sole crash investigative entity in some areas which reduces number of Troopers available to respond to calls for service. Annual miles traveled on state roads and highways is increasing

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

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

Recommendations: Using data analytics to identify “target areas” and factors such as season, weather, time, road conditions and other influencing driving behaviors. Testing multiple predictive analytics software solutions to deploy resources to areas where future crashes are most likely to occur based on historical crash data, future weather data, traffic patterns, and other relevant data sets. Aggressively addressing recruiting and retention and partnering with local entities to identify areas of mutual support.

Office of Policy and Budget – June 2019

**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: Average Customer Service Center (CSC) 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	16:41	4:41	+39.00%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Continue to experience high turnover of approximately 20% with call center staff. Need to improve hiring activities in screening candidates with the right skillset and customer service mentality (averaging 140 days vacancy rate). In addition, members gain experience and become extremely marketable after training, which leads to promotions within the agency. The Motorist Modernization Project requires 10 members participation from the CSC reducing productivity time across the organization.

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: N/A

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 type="checkbox"/> Other (Identify) |

Recommendations: Hired new CSC Bureau Chief to look for ways to strengthen management, internal processes and review current technologies in use for future enhancement or replacement. Plans are to review 13-week new hire training program to determine ways to breakdown training into modules to shorten training for new hires.

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:

- | | |
|--|--|
| <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/ <u>Under</u>)	Percentage Difference
70.00%	66.75%	3.25	-4.64%

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 type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" 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: 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):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Training | <input checked="" type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> 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. The department will continue to provide study guide and practice questions on department website and include 80 "study guide questions" in the handbook. The department will continue to use marketing and social media campaigns to encourage using the handbook and online resources to study for the test.

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.

Office of Policy and Budget – June 2019

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.

Office of Policy and Budget – June 2019

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 2019-20	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

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		FISCAL YEAR 2018-19			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		476,767,507		3,255,500	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		29,710,236		0	
FINAL BUDGET FOR AGENCY		506,477,743		3,255,500	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					3,255,500
Enforcement Of Traffic Laws * Law enforcement duty hours spent on active patrol, crash investigations and public safety.		3,208,123	76.46	245,290,966	
Provide Aerial Traffic Enforcement * Number of duty hours spent on aerial traffic enforcement.		2,826	448.46	1,267,345	
Conduct Traffic Homicide Investigations * Number of hours spent on traffic homicide investigations.		223,483	83.66	18,697,546	
Provide Academy Training * Number of students successfully completing training courses.		1,035	7,070.46	7,317,931	
Conduct Criminal And Administrative Investigations * Number of hours spent on investigations.		263,961	39.21	10,351,145	
Number Of Commercial Motor Vehicle Inspections Performed * Number of commercial motor vehicle inspections.		103,687	419.01	43,446,387	
Issuance Of Automobile Dealer Licenses * Number of motor vehicle, mobile home and recreational vehicle (RV) dealers licensed.		10,516	535.47	5,631,023	
Enforce Title And Registration Laws * Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings.		65,692	105.75	6,947,149	
Issue Driver License And Identification Cards * Number of driver license and identification card transactions including voids.		6,435,073	10.23	65,852,990	
Maintain Records * Maintain records. Number of records maintained.		27,077,772	0.34	9,195,691	
Provide Program Customer Service * Response to the number of phone calls, emails, faxes and written (letters) inquiries.		1,759,333	7.12	12,524,627	
Administer Motorist Insurance Laws * Number of insured motorists.		13,871,639	0.11	1,488,261	
Oversee Driver Improvement Activities * Number of problem drivers identified.		1,597,554	2.84	4,529,491	
Conduct Administrative Reviews * Number of administrative reviews and hardship and miscellaneous hearings completed.		31,775	204.02	6,482,692	
Conduct Driver, Driving Under The Influence And Motorcycle Education Activities * Number of graduates.		533,698	4.88	2,601,813	
Monitor Mobile Home Inspections * Number of mobile homes inspected.		7,617	178.59	1,360,326	
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.		182,600	25.23	4,607,510	
Issuance Of Vehicle And Mobile Home Titles And Registrations * Number of motor vehicle and mobile home titles and registrations issued.		29,162,196	0.61	17,662,666	
Issuance Of Vessel Title And Registrations * Number of vessel titles and registrations issued.		1,047,296	0.27	287,607	
TOTAL				465,543,166	3,255,500
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				8,478,563	
REVERSIONS				32,456,056	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				506,477,785	3,255,500

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

Tactical Program - Tactical Programs are the planned procedures and activities that address the operational strategic plan of the department. Tactical programs fulfill each strategy, breaking down the larger goals, objectives and strategies into manageable pieces to bring the overall Strategic Plan to life.

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.