

Agency Strategic Plan

Department of Motor Vehicles (154)

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Biennium: 2008-10 ▾

Mission and Vision**Mission Statement**

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Vision Statement

PEAK Performance/everyone, every time.

PEAK: People, Ethics, Accuracy, and Knowledge

People - We provide service that is:

Engaging
 Friendly
 Compassionate
 Helpful
 Proactive
 Customized

Ethics - Our ethics include:

Honesty
 Integrity
 Security
 Professionalism
 Accountability

Accuracy - Our work is:

Thorough
 Efficient
 Correct
 Consistent

Knowledge - We:

Problem Solve
 Educate
 Inform
 Communicate

Executive Progress Report**Service Performance and Productivity**

- Summary of current service performance*

Service Performance and Productivity: In a culture obsessed with time, one of the best measures of our success is the amount of time customers wait for service in our customer service centers. During fiscal year (FY) 07, the wait time statewide averaged just over 22 minutes. This wait time was a 3% improvement over FY 2006. To objectively measure the quality of our customer's experiences at the front counter, the agency conducts surveys. Overall, 92 percent of the customers rated their experience at DMV as meeting or exceeding their expectations.

DMV's mission includes advancing transportation safety. The agency fulfills this part of its mission by disbursing federal grant funds to localities, state agencies, higher education institutions, and non-profits for development and continuation of transportation safety programs. During FY 07, DMV awarded more than \$24 million to localities, state agencies, higher education institutions, and non-profits. These funds were used for implementation of comprehensive programs to decrease alcohol-related crashes, injuries, and fatalities and to increase safety belt usage throughout Virginia. DMV supported and provided funding to three major public awareness campaigns that addressed safety belt use, drinking and driving, and mature drivers. The Click It or Ticket and Checkpoint Strikeforce campaigns combined paid media and law enforcement to increase safety belt use and decrease the incidence of drinking and driving. Virginia's safety belt use rate reached 79.9% percent during 2007. Overall, crashes decreased by 1.4%. Alcohol-related fatalities increased 16.15%.

- Summary of current productivity*

DMV's most visible and widely used products and services include driver licensing, vehicle registration and titling, motor carrier credentialing, revenue collection, promotion of transportation safety, and information products. During FY07, the agency conducted:

- issued 1.7 million driver's licenses;
- conducted 6.3 million vehicle registration transactions;
- conducted 2.6 million vehicle title transactions; and
- collected \$2.18 billion in revenue.

DMV achieved this level of productivity with a workforce of 1,895 full-time equivalent positions (below the pre-layoff level of 1,954 in October 2002) and an operating budget of \$202.2 million.

The following business profile provides a comprehensive snapshot of DMV's performance during FY07.

Revenues

Gross Revenues Collected \$2,149,341,468
 Net Revenues Collected (1) \$1,933,750,893

Customer Base

Number of Licensed Drivers (2) 5,259,512
 Number of Registered Vehicles 7,488,745
 Total Driver and Vehicle 12,748,257

Expenditures

DMV's Operating Budget \$185,707,770
 DMV's Capital Budget (Biennium) \$9,249,073

Operations

FTE's (Full-Time Employees) 1895
 Customer Service Centers (CSCs) 73
 DMV Select Agents 46
 Satellite Offices 1
 Weigh Station: Fixed 13
 Weigh Station: Mobile 11
 IRIS (Infrared Inspection Systems) 3

Annual Transaction Processing Volumes
 Driver Licensing
 Driver Licensing Transactions 2,224,900
 Commercial Drivers Licenses 89,368
 Reinstatements 234,989
 Uninsured Motorist Transactions 38,930

Vehicle Registrations and Titling
 Total Vehicle Registrations 6,974,869
 Two-Year Vehicle Registrations 882,327
 Vehicle Title Transactions 2,615,254

Vehicle Renewals
 CSC Renewals 2,015,852
 HQ Renewals 2,978,086
 % of customers renewing at a CSC 38.1%
 % of customers renewing by mail 33.7%
 % of customers renewing by internet 15.6%
 % of customers renewing by DMV Select 5.7%
 % of customers renewing by touch-tone 1.7%

Motor Carrier
 IFTA Tax Credential Transactions 10,634
 IFTA Tax Filings 29,690
 IRP Vehicle Registration Transactions 45,128

Fuels Tax/ Rental Tax Revenue Transactions
 Liquidated Damages Citations Established 52,837
 Liquidated Damages Revenues Collected \$9,868,990

Number of Trucks Weighed 17,373,284

Dealer Activity
 Dealer Licenses 4,964
 Salesperson Licenses 24,202

License Plate Activity
 Total License Plate Sets Sold 1,803,398
 Reserved Plates 811,748

- (1) This is a "proforma" number for statistical purposes and is not subject to accounting treatment.
 (2) Includes driver licenses with stops, licenses that expired during the fiscal year.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Preferred Services: Service methods, such as Internet, mail, and telephone, offer an efficient strategy for providing quality service to DMV's growing customer base. Vehicle registration and driver's license renewals represent the two highest volume transactions conducted using these preferred service options. During FY07, nearly two-thirds of the agency's vehicle registration renewals were conducted using preferred service options, holding steady with the percentage of renewals conducted using preferred service options during FY06. The percentage of customers renewing by Internet increased while the percentage of customers renewing by mail decreased. During FY07 driver's license renewals conducted by our preferred service options declined from the percentage conducted during FY06, particularly mail-in renewals. In part, the decrease in driver's license renewals can be attributed to a smaller percentage of customers who are eligible to renew by alternative means. As the number of customers who have already renewed once using a preferred service option continues to increase, the number who are eligible will decline since customers must renew in-person every other license cycle. Implementation of the REAL ID Act could also negatively impact driver's license renewals through our preferred means.

Benchmarking: DMV participates in a multi-jurisdictional motor vehicle administration benchmarking analysis project. The project covers all aspects of DMV operations, to include revenues, costs, activities, service delivery channels, service quality, and transaction volumes. From these comparisons, the Department is able to identify opportunities for improvement and assess our performance relative to peers. For the past three years, DMV has been identified as having a cost effective delivery systems while Virginia was ranked #1 in Service.

Capital Outlay Six Year Plan: The 2008-2010 capital budget request supports our long-term facility needs and reaffirms our commitment to provide conveniently located, properly maintained facilities. These requests are important to DMV's operations and our continued ability to offer an efficient and effective level of customer service to the citizens of the Commonwealth.

Hauling Permit Initiative: DMV initiated the Automated Routing Solution (ARS) for the Hauling Permit program in March of 2007. ARS will route and approve travel of Oversize/Overweight vehicles over the Commonwealth's highway network. The system shall analyze permit trips for route connectivity, turning ability, clearance availability, and bridge-load capacity for the actual load configuration of the permit vehicle as it passes over each individual bridge and temporary route restrictions.

The goals of the ARS are:

1. Enhance customer service by reducing wait times
2. Enhance public safety by avoiding potential threats to the highway infrastructure and protecting the safety of the traveling public
3. Increase employee productivity by automating many manual processes
4. Streamlining operations by integrating Virginia Department of Transportation's (VDOT) Data to perform route analysis

at high speeds for issuing permits.

Overall, the ARS will better serve customers by allowing them to self-issue certain pre-defined permits and by issuing more complex permits within a 2 to 3 days time frame versus the current 10 days time frame.

Document Imaging: DMV has completed the first of three phases for implementing document imaging technology. In the first phase, the agency installed imaging equipment at the Headquarters site. This new technology eliminates the need to microfilm customer documents and enables the agency to manage millions of documents effectively and efficiently by scanning them at the initial point of contact and automatically archiving and storing them electronically. Streamlined operations and increased employee productivity will enhance customer service by providing immediate access to customer documents and reducing the amount of time required for transactions. Currently underway, phase 2 will extend imaging capability to areas that still archive paper documents (and do not use microfilm), such as Medical Control and Financial Services.

Traffic Records Electronic Data System (TREDS): Transportation and public safety crash data is currently warehoused by separate agencies in a variety of formats ranging from paper to mainframe databases to imaging systems. Data is not always consistent because the agencies use the data for different purposes. Databases are not integrated across all agencies. Paper copies of some critical reports, such as the FR300P Crash Report form used by law enforcement, are handled by multiple agencies with redundant data entry functions that result in inaccuracies and data availability delays. Currently law enforcement agencies and DMV/VDOT capture the data from the FR300P Crash Report twice. TREDS will streamline the process to ensure that data from traffic crashes is captured accurately once and then shared in a timely manner between multiple state, federal and other transportation-related entities. TREDS will allow the state and other transportation-related entities to obtain traffic crash information as soon as possible to identify and improve road network systems, make better use of law enforcement initiatives, be preventive in high crash areas, and reduce the number of crashes on Virginia's roadways. TREDS will allow the state agencies and other transportation-related entities to enhance regulation based on current traffic crash information.

Secure DL/ID Services: This effort will establish a new service contract to implement a turn-key vendor solution that supports the driver's licensing process and produces driver's licenses from a centralized production facility. This new service contract will replace the current driver's license service contract which will expire in December, 2008. Using this process, DMV will accept and review customers' applications, perform the necessary identity verification processes, and conduct the required testing at DMV offices. Applicants meeting identity, legal presence, Virginia residency, social security, and testing requirements (as applicable) will be issued a temporary driver's license that will allow the customer to operate a vehicle until he or she receives the final product in the mail. Centralized issuance of driver's licenses and identification cards is the trend in the motor vehicle industry. This centralized process will eliminate all production of driver's licenses and identification cards at DMV offices and headquarters. Virginia must remain current with practices that deter driver's license and identity fraud. This project will increase controls on the issuance process and strengthen DMV's credentialing process.

- *Summary of Virginia's Ranking*

Virginia's population and business entities continue to increase each month/year. The demand for DMV services, therefore, continues to increase for most products. Identification security requirements will make DMV's driver licensing procedures significantly more complex and likely much more expensive to provide in coming years. The number of registered vehicles is likely to exceed the total population of the state in the next 3 to 4 years. According to a recent multi-jurisdictional motor vehicle administration survey, Virginia ranks very high among DMV peers in providing services to Virginia's citizens/businesses. Virginia ranks relatively low in the cost of providing services. Virginia also ranks relatively low in revenues collected for driver's licenses and ID cards.

Virginia's transportation safety goals continue to be realized and highway safety improved to the benefit of all citizens. Virginia has embarked on an ambitious goal of reducing fatalities by 100 by the year 2010.

In order to cope with the increasing volume and complexities of administration, DMV has embarked on an overall re-design of its aged automated information systems.

- *Summary of Customer Trends and Coverage*

The Department continues to see modest but steady growth in population. Long term, the department anticipates an increased reliance on technology to facilitate the completion of transactions with the public. As the public becomes increasingly comfortable with the use of technology, the internet will grow as a delivery platform for DMV.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

DMV's future focus will center on balancing safety, security and service. The agency continues to increase the security surrounding issuance of all credentials through initiatives such as centralized driver's license issuance and the electronic titling option. The federally legislated REAL ID bill will have a profound impact on DMV's credentialing processes, tightening security requirements to the point that customer service will be negatively impacted. As we prepare to comply with the REAL ID bill, we will need to look for ways to maintain our service quality and to meet the requirements of REAL ID while minimizing the negative impact on customers.

- *Summary of Potential Impediments to Achievement*

REAL ID: This federal legislation will require Virginians to apply for and renew driver's licenses in person and to provide proof of identification, legal presence and Virginia residency. DMV will be required to verify, with the issuing entity, every document presented as proof of identity, legal presence, social security number (SSN) and Virginia residency. In addition, the REAL ID Act calls for scanning and storing copies of all documents presented as proof of identity, legal presence, SSN and Virginia residency.

With no substantial dedicated federal funding, Virginia must decide whether to expend taxpayer dollars to implement the legislation and if so, at what level to provide DMV services in a timely manner. Driver's licenses or identification cards issued from a jurisdiction not in compliance with these federal standards will not be accepted by federal agencies for any official purpose. However, obtaining compliance dramatically changes the agency's service model. Under the REAL ID Act, the service delivery time for licensing and ID card transactions could increase from minutes to weeks.

Systems redesign: The Integrated Systems Redesign (CSI) effort focuses on the fragmented processing of DMV's three major business areas: driver, vehicle, and motor carrier. The purpose of the redesign is to transform these fragmented fifteen-year-old systems into one modernized system that is responsive to the ever-changing need for internal security, homeland security, legislative mandates, and customer relationship management. Project completion is estimated to take 3 to 4 years, with a total estimated cost of 32.6 million dollars. The solution to the fragmentation/modernization issue may come in the form of commercial off-the-shelf software and in-house development, or a combination of both. To begin the redesign effort, DMV contracted with a vendor to perform a business process analysis (BPA) focusing on what DMV is doing today (as-is) and where DMV can be in the future (to-be). In addition to the BPA, a business impact analysis (BIA) and risk assessment (RA) were also completed. The RFP for the systems redesign solution was released August 31, 2007.

Service Area List

Service Number	Title
154 601 01	Customer Service Centers Operations
154 601 03	Ground Transportation Regulation and Enforcement
154 601 05	Motor Carrier Services
154 605 07	Financial Assistance for Transportation Safety
154 605 08	Highway Safety Services
154 699 01	General Management and Direction
154 699 02	Information Technology Services
154 699 15	Facilities and Grounds Management Services
154 728 03	Financial Assistance to Localities - Mobile Home Tax
154 728 10	Financial Assistance to Localities - Rental Vehicle Tax
154 728 14	Financial Assistance to Localities for the Disposal of Abandoned Vehicles

Agency Background Information

Statutory Authority

Code of Virginia, Title 46.2, Chapters 1, 2, 3, 6, 8, 10, 12, 12.1, 16, 17, 19, 19.1, 19.2, 20, and 21; Code of Virginia, Title 58.1, Chapters 17, 21, 22, 24, and 27; Chapter 847 of the 2007 Acts of the Assembly (Appropriations Act); 49 CFR - part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments.

Customers

Customer Group	Customers served annually	Potential customers annually
Businesses	27,664	27,664
Citizens	7,642,884	7,642,884
Government Agencies	324	324
Grant Recipients	572	572
Licensed Drivers	5,259,512	5,259,512
Vehicle Owners	7,488,745	7,488,745

Anticipated Changes To Agency Customer Base

The Department expects our customer base to continue to grow and become more diverse as Virginia's population grows. DMV continues its efforts to ensure our services are delivered around the state in a manner that meets these demographic changes.

Partners

Partner	Description
[None entered]	

Products and Services

● **Description of the Agency's Products and/or Services:**

The Department issues a wide variety of transportation and tax related credentials and products for individuals, other government agencies, and businesses. The department collects state transportation revenues and enforces motor vehicle laws. Additionally, DMV actively works with our partners to utilize transportation safety grants to address Virginia's most pressing safety needs.

● **Factors Impacting Agency Products and/or Services:**

- Demographic changes
 - Aging population
 - Increasing cultural diversity
 - Increasing mobility
- National security demands
 - More inconvenience for customer
 - Increased data collection
 - Demands/conflicts surrounding privacy
 - More use of national databases
 - Increased federal involvement in DMV business
 - DL changed to become the national ID card—our role continues to change
- Governmental shifts
 - Continued centralization state government functions
 - Privatization of government
 - Level or reduced funding levels
 - Conflict—no tax versus progressive forces
 - Federal mandates (HR 418)
- Workforce changes
 - Complexity of job driving who we hire, what we pay employees
 - Changing workforce
 - Aging workforce and "me" generation
 - State compensation lagging behind private industry
- Customer demands

- 7 days a week access
- Longer hours

Technology advances
 -Benchmarking against best practices driving the technology we adopt
 -Technological demands for data versus demands for increased data security

● **Anticipated Changes in Products or Services:**

DMV anticipates providing the same types of products and services; however, a growing population and increased demand for services as well as factors such as the REAL ID act may change the way we deliver our services.

Finance

● **Financial Overview:**

DMV's resources come from a mixture of special funds. The major operating fund is the Motor Vehicle Special Fund (0454) which derives its revenues from fees and taxes as specified in the Motor Vehicle Code of Virginia. These funds are dedicated to DMV's operational and capital costs. Several other special funding sources are available to DMV through the Appropriation Act and are for specific use. These include the Motor Carrier Fund, Uninsured Motorist Fund, Motorcycle Safety Fund, and the Federal Trust Funds.

DMV also provides financial aid to localities, other state agencies, and non-profit organizations through Federal Trust Funds which support the state's Transportation Safety Program, as well as the taxes collected and distributions made from the Additional Automobile Rental Tax Fund and the Mobile Home SUT Fund.

● **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$296,528,601	\$0	\$296,183,492
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$0	\$296,528,601	\$0	\$296,183,492

This financial summary is computed from information entered in the service area plans.

Human Resources

● **Overview**

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily face-to-face contact with Virginia's citizens than any other state agency. DMV operates 74 customer service centers and conducts vehicle titling and registration, driver licensing, maintenance of driver and vehicle histories transactions. Additionally, the agency provides credentialing services for Virginia-based motor carriers, CDL licensing, IFTA and IRP tax collection as well as commercial vehicle titling and registration.

The agency is authorized an FTE level of 2,038 positions; however, as a result of budget reduction strategies during the past two years, the agency continues to hold personnel costs down through its self imposed internal maximum employment level of 1,849. As the agency concentrates on new technology to provide advanced service options and begins plans for implementing the federal Real ID Act, preparation of the agency's workforce to handle a different mode of operation becomes essential for the agency's success.

● **Human Resource Levels**

Effective Date	7/1/2009	
Total Authorized Position level	2038	
Vacant Positions	-189	
Current Employment Level	1,849.0	
Non-Classified (Filled)	1	breakout of Current Employment Level
Full-Time Classified (Filled)	1796	
Part-Time Classified (Filled)	6	
Faculty (Filled)	0	
Wage	196	
Contract Employees	34	
Total Human Resource Level	2,079.0	= Current Employment Level + Wage and Contract Employees

● **Factors Impacting HR**

DMV's workforce consists of 14.5% (295 employees) who are eligible to retire with unreduced benefits today. In five years, 27.3% (556 employees) will be eligible to retire with unreduced benefits. In addition to the high retirement eligibility rate, the workforce is also faced with a technological environment which will require the agency to provide training opportunities for staff to develop and/or enhance skills. Problem solving, analysis, decision making skills as well as the ability to comprehend and disseminate complex information will all be requirements for the new "knowledge worker". As the current workforce is trained and as a new workforce is recruited, the anticipated costs of salaries to recruit and retain workers will increase.

● **Anticipated HR Changes**

As the agency operations and subsequent workforce transforms, it will be vital for HRO to exploit ways to ensure a competent workforce that allows for the seamless transfer of responsibilities resulting in quality delivery of DMV services. Workforce and succession planning will be critical. Training of all employees, with a strong emphasis on technical training for our customer service centers and our customer service contact centers, will provide a systematic approach to training that involves the continuous improvement of employees' technical skill sets and coaching for improved performance. The agency's implementation of a revised supervisory program will enhance the competencies of supervisory staff and improve the functioning of operational units. Additionally, the agency will be implementing a leadership program which will prepare the future leaders of the organization. There will be associated costs tied to these initiatives.

Information Technology

● **Current Operational IT Investments:**

DMV provides a multitude of services to private citizens, transportation entities, courts, law enforcement agencies, insurance companies, and related transportation clients. The most commonly provided DMV services include vehicle registration and titling, driver testing and licensing, commercial motor carriers credentialing, and oversight of related transportation safety and information management programs.

Due to the nature of DMV business processes, the type of work performed by the agency requires substantial use of information technology products, services, solutions, and automated systems. It is imperative that the agency operate its programs and facilities in an efficient, economical, and secure manner, incorporating into its operation those technological developments and improvements that will enhance the delivery of services to DMV's transportation clients.

The Virginia DMV has a robust in-house custom application development capability with highly skilled IT technical staff to support its business needs. Through VITA, DMV maintains several large-scale systems and a variety of technologies that collectively are used to deliver its services. Many of the various systems and technologies are constructed in such a manner that multiple software components operating on different hardware platforms are required to complete a given business transaction. In addition, DMV contracts for goods and services with vendors supplying information technology products, services, and solutions to deliver services to our customers.

Over the past several years, DMV has focused on the innovative use of technology in service delivery processes to provide faster, more convenient service as well as to reduce operational costs. Examples include:

- Design and development of an application that captures/distributes crash data
- Design and development of an application that tracks law enforcement incidents
- Implementation of a workforce management system to handle scheduling for the Customer Contact Centers
- Deploying an electronic document imaging solution to replace microfilm processes
- Continued enhancements to DMV's website and related internet transactions
- Expanding self-service speech recognition transactions
- Implementing DMV Select to support license agent processing
- Automating the administrative functions of hauling permits and related support systems
- Implementing State Police driver's license photo image access

- *Factors Impacting the Current IT:*

Factors impacting information technology at DMV include:

- IT priorities are driven by the agency's portfolio steering committee
- Management of infrastructure by VITA/NG partnership
- DMV's systems redesign initiative (CSI)
- Customer expectations for fast and efficient DMV services
- Aging systems and infrastructure supporting DMV's core business functions and services
- Identity and security issues that affect DMV's ability to maintain the integrity and security of its business processes

- *Proposed IT Solutions:*

In order to continue to perform its core business functions and provide services effectively and efficiently, DMV must continue to focus on utilizing technology to strengthen DMV's system infrastructure so that the agency can accomplish its mission and support its core business processes and customers. This includes redesigning our core legacy systems and subsystems to integrate all DMV motorist information, adhering to VITA standards, maintaining system reliability, and exploiting technology to deliver operational and service improvements for our customers.

DMV anticipates the following major IT projects during the 2008-2010 biennium.

Systems Redesign and Business Process Reengineering: The Integrated Systems Redesign (CSI) effort focuses on the fragmented processing of DMV's three major business areas: driver, vehicle, and motor carrier. The purpose of the redesign is to transform these fragmented fifteen-year-old systems into one modernized system that is responsive to the ever-changing need for internal security, homeland security, legislative mandates, and customer relationship management. Project completion is estimated to take 3 to 4 years, with a total estimated cost of 32.6 million dollars. The solution to the fragmentation/modernization issue may come in the form of commercial off-the-shelf software and in-house development, or a combination of both. To begin the redesign effort, DMV contracted with a vendor to perform a business process analysis (BPA) focusing on what DMV is doing today (as-is) and where DMV can be in the future (to-be). In addition to the BPA, a business impact analysis (BIA) and risk assessment (RA) were also completed. The RFP for the systems redesign solution was released August 31, 2007.

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•**Driver License Central Issue:** This effort will establish a new service contract to implement a vendor solution that supports the driver's licensing process and produces driver's licenses from a centralized production facility. This new service contract will replace the current driver's license service contract which will expire in December, 2008. Using this process, DMV will accept and review customers' applications, perform the necessary identity verification processes, and conduct the required testing at DMV offices. Applicants meeting identity, legal presence, Virginia residency, social security, and testing requirements (as applicable) will be issued a temporary driver's license that will allow the customer to operate a vehicle until he or she receives the final product in the mail. Centralized issuance of driver's licenses and identification cards is the trend in the motor vehicle industry. This centralized process will eliminate all production of driver's licenses and identification cards at DMV offices and headquarters. Virginia must remain current with practices deter driver's license and identity fraud. This project will increase controls on the issuance process and strengthen DMV's credentialing process.

Customer Management Queuing System: DMV's current queuing system contract expires December 2008. The current system is not contributing to the goal of improving efficiency and effectiveness of government services. It is not optimizing staff resources at the CSCs to reduce wait times. Manual manipulation of employee priorities is labor

intensive making it difficult to reduce the customer wait times. Management must manually adjust employee priorities, which are based on transaction demand to accommodate transaction types. The current system does not contribute to the goal of enhancing the customer experience and improving customer service. The business users have a difficult time reporting on various types of information. Reporting is after the fact which does not allow for proactive process changes to accommodate operational needs of the CSCs. The business users and management need real time trend analysis. Therefore, DMV must procure a new customer management system, to continue an organized CSC operation and to improve efficiency of these operations. This system will serve to:

- 1) Continue queuing customers throughout the CSC business operations.
- 2) Capture customer wait and transaction times throughout the customer experience.
- 3) Assist with prioritizing customer queuing.
- 4) Allow DMV to optimize staffing resources.
- 5) Enhance security, by reducing walk-ups and improving customer relationship management.
- 6) Enhance customer service by converting to a web-based, easy to use, system.

Automated Routing Solution – Hauling Permits (ARS): The Hauling Permit Issuance Process is a manual process, which involves the exchange of information between Virginia Department of Motor Vehicles (DMV) and the Virginia Department of Transportation (VDOT). The customer submits to DMV a request for a Superload Permit. DMV and VDOT work together through manual processes to determine the route an overload vehicle must take. Business problems associated with the current processes include:

- DMV is dependent upon VDOT data to perform extensive research of bridge capacities, construction sites, and road limitations which is a manual transfer of information and time consuming
 - Takes up to ten working days to process the Superload Permit due to the manual processing between DMV and VDOT
 - There exist the potential of noncompliance with permitting requirements by customers
 - Potential threats exist to the highway infrastructure and the safety of the traveling public.
- DMV intends to acquire a system that would approve travel of Oversize/Overweight (OS/OW) vehicles over routes of the Commonwealth's highway network. The system shall analyze permit trips for route connectivity, turning ability, clearance availability, bridge-load capacity for the actual load configuration of the permit vehicle as it passes over each individual bridge, and temporary route restrictions.

To ensure that the resulting routing system is correct for routing, and is maintained in that same correct manner, the routing system would be constructed using the same data that the VDOT gathers, maintains and updates for its normal highway description responsibilities, and for its bridge rating processes.

The routing software shall include a map-based routing system that would:

- Allow users to route vehicles interactively with an electronic map
- Allow multiple route definition methods, including automated routing
- Check available live load capacity for bridges
- Check horizontal and vertical clearances
- Check temporary restrictions (i.e. highway maintenance and construction areas)
- Provide real time results
- Be fully integrated with the DMV's existing oversize/overweight permit automation so that the two systems would operate as one.

DMV's non-major IT projects will include new automated solutions, updates, and enhancements to support DMV business processes, customer service, and external customers. DMV's non-major procurements will address new software and equipment needs, equipment replacement and refresh needs, and software maintenance and upgrades.

● **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$24,488,549	\$0	\$24,855,877
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$24,488,549	\$0	\$24,855,877
Specialized Infrastructure	\$0	\$600,000	\$0	\$650,000
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$17,000,000	\$0	\$17,000,000
Agency IT Current Services	\$0	\$42,088,549	\$0	\$42,505,877

Comments:

[Nothing entered]

● **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$15,778,268	\$0	\$12,405,209
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0

Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$15,778,268	\$0	\$12,405,209

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$42,088,549	\$0	\$42,505,877
Proposed IT Investments	\$0	\$15,778,268	\$0	\$12,405,209
Total	\$0	\$57,866,817	\$0	\$54,911,086

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

• *Current State of Capital Investments:*

Current State / Issues - Maintenance Reserve

- DMV operates a network of 73 customer service centers (18 owned, 55 leased), 13 motor carrier service centers (all owned) and 2 customer contact centers (both leased) located throughout Virginia.
- DMV-owned customer service centers range in age from 11 to 33 years old. The motor carrier service centers range in age from 15 to 42 years old.
- Type of construction and materials used vary widely among the facilities maintained by DMV.
- DMV facility inspectors visit all locations annually and complete an extensive survey of all major building components. Needed repairs/replacements are recommended as a result of:
 1. Annual facility inspections
 2. Repair history (based on maintenance records maintained by DMV)
 3. Age of the facility

2008-2010

1. Waynesboro DMV Customer Service Center (CSC)

The lease expires on 12-31-09. Lease terms specify transfer of the property and all improvements to DMV, at no cost, upon expiration of the 20 year lease term.

2. The Haymarket CDL Test Site Development

DMV currently administers skills testing as part of the Commercial Driver Licensing program. Tests are conducted at DMV CSC locations (where space is available), vacant/little used parking lots, private businesses, etc. The Federal Motor Carrier Safety Administration (FMCSA) has unveiled a new Skills Test that must be implemented by the end of 2010 in order for the states to remain in compliance with the CDL program. This new test will require additional acreage to evaluate an array of driver maneuvers.

3. Dumfries Motor Carrier Service Center Expansion

The Dumfries Motor Carrier Service Center was constructed in 1968 and is 750-square feet in size. Due to age and lack of renovations, this facility has a variety of mechanical, electrical, plumbing and accessibility deficiencies.

4. Carson Motor Carrier Service Center Pavement Repairs

The current 2000-sq. ft. facility was constructed in 1981 and is used to administer Virginia's Truck Weigh Program along Rt. 95 near Carson, Virginia. The facility is located on the southbound side of Rt. 95 with access to the northbound side via an underground tunnel. The paved areas on the north and southbound sides consist of approach/exit aprons, commercial vehicle parking and circulation areas.

5. New Church Motor Carrier Service Center Pavement Repairs

The current 750-sq. ft. facility was constructed in 1967 and is used to administer Virginia's Truck Weigh Program along Rt. 13 near New Church, Virginia. The facility is located on the north side of Rt. 13, approximately 1.8 miles south of the Maryland State line. The paved areas on the north and southbound sides consist of approach/exit aprons, commercial vehicle parking and circulation areas.

6. Sandston Motor Carrier Service Center – Weigh In Motion

The current 750-sq. ft. facility was constructed in 1968 and is used to administer Virginia's Truck Weigh Program along Rt. 64 near Sandston, Virginia. The facility is located on the westbound side of Rt. 64 with access to the eastbound side via an underground tunnel. The paved areas on the west and eastbound sides consist of approach/exit aprons, commercial vehicle parking and circulation areas.

7. Bland Motor Carrier Service Center – Renovate/Expand Site Features

The current 750-sq. ft. facility was constructed in 1974 and is used to administer Virginia's Truck Weigh Program along Rt. 77 near Bland, Virginia. The facility is located on the southbound side of Rt. 77 with access to the northbound side via an underground tunnel. The paved areas on the south and northbound sides consist of approach/exit aprons, commercial vehicle parking and circulation areas.

2010-2012

1. Sandston Motor Carrier Service Center Relocation

The current 750 sq. ft. two story brick structure was originally constructed in 1966 and is located on the westbound side of I-64 with access to the eastbound side via an underground tunnel. The 22' x 26' first floor footprint provides for one employee restroom, a mechanical room, a small administrative office, a small equipment/public area and the spiral staircase to the second floor. The second floor contains a small equipment/office/observation area. No renovations or facility upgrades have ever been undertaken in this location. The current site is bordered on the south by the interstate and on the north by Woodview Rd. entrance to the Bradley Acres subdivision.

2. Alberta Motor Carrier Service Center Expansion

This 750-sq. ft., two-story brick structure was constructed in 1972 along Rt. 85 near Alberta, Virginia. It is located on the northbound side of Rt. 85 with access to the southbound side via an underground tunnel. The 22' x 26' first floor footprint provides for one employee restroom, a mechanical room, a small administrative office, a small equipment/public area and the spiral staircase to the second floor. The second floor contains a small equipment/office/observation area.

3. Bland Motor Carrier Service Center Expansion

This 750-sq. ft., two-story brick structure was constructed in 1974 along Rt. 77 near Bland, Virginia. It is located on the southbound side of Rt. 77 with access to the northbound side via an underground tunnel. The 22' x 26' first floor footprint provides for one employee restroom, a mechanical room, a small administrative office, a small equipment/public area and the spiral staircase to the second floor. The second floor contains a small equipment/office/observation area.

4. Carson Motor Carrier Service Center Expansion

This 750-sq. ft., two-story brick structure was constructed in 1981 along Rt. 95 near Carson, Virginia. It is located on the southbound side of Rt. 95 with access to the northbound side via an underground tunnel. The 22' x 26' first floor footprint provides for one employee restroom, mechanical room, a small administrative office, a small equipment/public area and the spiral staircase to the second floor. The second floor contains a small equipment/office/observation area.

2012-2014

1. Dahlgren Motor Carrier Service Center Expansion

This 750-sq. ft., two-story brick structure was constructed in 1968 along Rt. 301 near Dahlgren, Virginia. It is located approximately 1 mile south of the Maryland State line on the southbound side of Rt. 301. The 22' x 26' first floor footprint provides for one employee restroom, a mechanical room, a small administrative office, a small equipment/public area and the spiral staircase to the second floor. The second floor contains a small equipment/office/observation area.

2. New Church Motor Carrier Service Center Expansion

This 750-sq. ft., two-story brick structure was constructed in 1967 along Rt. 13 near New Church, Virginia. It is located approximately 1.8 miles south of the Maryland State line on the northbound side of Rt. 13. The 22' x 26' first floor footprint provides for one employee restroom, a mechanical room, a small administrative office, a small equipment/public area and the spiral staircase to the second floor. The second floor contains a small equipment/office/observation area.

• *Factors Impacting Capital Investments:*

Factors Impacting Capital Investments – Maintenance Reserve

1. Critical preventative maintenance projects, such as HVAC, roof and parking lot renovations, scale replacements and weigh-in-motion lane repairs will replace systems that are quickly approaching the end of their useful life or have become functionally obsolete.
2. These projects will protect valuable assets owned by DMV and assure a safe, comfortable environment to conduct business.

Factors Impacting Capital Investments – Capital Outlay

2008-2010

1. Waynesboro DMV Customer Service Center (CSC)

This project will provide for authorization to proceed with acquisition of the Waynesboro DMV CSC, which was contemplated when the lease was originally negotiated. The original lease term began January 1, 1990.

2. The Haymarket CDL Test Site Development project

None of the current test sites will accommodate the new requirements.

The new skills test consists of new Pre-Trip requirements and new Road Tests requirements, however, what affects DMV facilities the most are the new backing maneuvers. Instead of the current two maneuvers, three backing maneuvers will be required. As all existing test sites were designed with the current standards, none of these locations will accommodate the expanded testing requirements in 2010. It is estimated that in order to conduct required backing maneuvers the testing pad needs to be at least 240' wide and 130' long. Each location will need to be approximately 4 acres with a paved area large enough to accommodate two CDL driver tests to run concurrently. The pavement section for the testing areas must be properly designed to accommodate the size/weight of the vehicles and the stress the testing activities will create. Due to traffic, parking, and safety issues for the customers and employees, creation of these centralized test sites will also give us the opportunity to move the motorcycle testing out of the CSCs. The motorcycle testing would be conducted at these testing facilities on a 50' by 125' pad in accordance with the Motorcycle Safety Foundation testing course requirements. Lastly, these sites would also be used as training facilities for new examiners. As examiners are hired and need to be trained on driver testing, the hands-on training could be conducted at the sites rather than at the CSCs.

3. Dumfries Motor Carrier Service Center Expansion

This project will provide for renovation of the existing space and addition of approximately 1300 square feet of new space. Improvements will include the upgrade/replacement of the mechanical, electrical and plumbing systems; compliance with current accessibility standards; and additional space for operational needs.

4. Carson Motor Carrier Service Center Pavement Repairs

This project will provide for repair/replacement of the existing paved surfaces that are considered to be in poor condition due to a combination of volume of use (approximately 5500 vehicles per day), aging, fatigue, subgrade settlements and water intrusion.

5. New Church Motor Carrier Service Center Pavement Repairs

This project will provide for repair/replacement of the existing paved surfaces that are considered to be in poor condition due to a combination of volume of use (approximately 2000 vehicles per day), aging, fatigue, subgrade settlements and water intrusion.

6. Sandston Motor Carrier Service Center – Weigh In Motion

This project will entail deployment of a Mainline Weigh-in-Motion (WIM) Electronic Screening System. The system will consist of scale equipment and hardware and software used to screen vehicles and manage traffic flows through and past the Sandston Motor Carrier Service Center. The system will include the installation of the hardware and software, but also considerable roadway construction.

7. Bland Motor Carrier Service Center – Renovate/Expand Site Features

This project contemplates a variety of site improvements at the Bland Weigh Station. Since funding was approved in the 2006-08 biennium (\$250,000) to improve the ingress/egress ramps, initial engineering has shown that more comprehensive repairs are needed. In addition, Motor Carrier operations personnel have determined installation of a 15' x 80' vehicle inspection pit and expansion of the parking lot is necessary. The entire parking lot will be re-surfaced once aforementioned improvements have been completed.

2010-2012

1. Sandston Motor Carrier Service Center Relocation

This project will consist of rebuilding and relocating the Sandston weigh station located on I-64 in Henrico Co., VA. Due to the close proximity of I-64 and Woodview Roads, there is not sufficient land available to construct a larger structure. However existing roads do not restrict the eastbound side of the weigh station site and would best suit the proposed larger structure. In addition weigh station operations could continue in the existing building as construction of the new facility is underway.

2. Alberta Motor Carrier Service Center Expansion

Project will include renovation of the existing 750-sq. ft. facility and an addition of approximately 1300 sq. ft. of new space. No renovations or facility upgrades have ever been undertaken in this location.

3. Bland Motor Carrier Service Center Expansion

Project will include renovation of the existing 750-sq. ft. facility and an addition of approximately 1300 sq. ft. of new space. No renovations or facility upgrades have ever been undertaken in this location.

4. Carson Motor Carrier Service Center Expansion

Project will include renovation of the existing 750-sq. ft. facility and an addition of approximately 1300 sq. ft. of new space. No renovations or facility upgrades have ever been undertaken in this location.

2012-2014

1. Dahlgren Motor Carrier Service Center Expansion

Project will include renovation of the existing 750-sq. ft. facility and an addition of approximately 1300 sq. ft. of new space. No renovations or facility upgrades have ever been undertaken in this location.

2. New Church Motor Carrier Service Center Expansion

Project will include renovation of the existing 750-sq. ft. facility and an addition of approximately 1300 sq. ft. of new space. No renovations or facility upgrades have ever been undertaken in this location.

● *Capital Investments Alignment:*

Capital Investment Alignment – Maintenance Reserve

-Strategically located, well-maintained facilities are critical to DMV's ability to provide driver, vehicle and motor carrier services to its customers. Proper maintenance of these facilities continues to be an essential component of DMV's long-term facility improvement program. The projects included in our capital request focus on renewal/renovation of existing, owned facilities and our responsibility to provide ongoing maintenance in order to extend the useful life of these structures and their associated building systems as well as site improvements.

Capital Investment Alignment – Capital Projects

2008-2010

1. Waynesboro DMV Customer Service Center (CSC)

This project will allow DMV to take possession of valuable real property (currently assessed at \$502,600). Lease payments of approximately \$43,000 per year will cease accordingly.

2. The Haymarket CDL Test Site Development project

This project contemplates development of approximately five acres of surplus VDOT property for a CDL/Motorcycle test site as outlined above. The property is located in Prince William County, adjacent to Rt. 15 near the Loudoun County line. The development of this property will allow us to continue testing activities in the northern Virginia area, where finding suitable locations is becoming increasingly difficult.

3. Dumfries Motor Carrier Service Center Expansion

The Dumfries Motor Carrier Service Center project will provide needed renovations and additional operational space to carry out the requirements of the Virginia Truck Weigh Program.

4. Carson Motor Carrier Service Center Pavement Repairs

The complete rehabilitation (i.e. removal of failed pavement/subgrade material, appropriate subgrade preparation/replacement, new pavement, etc.) of all paved areas and approach/exit aprons will extend the useful life of this site feature which is critical to the operation of the facility.

5. New Church Motor Carrier Service Center Pavement Repairs

The complete rehabilitation (i.e. removal of failed pavement/subgrade material, appropriate subgrade preparation/replacement, new pavement, etc.) of all paved areas and approach/exit aprons will extend the useful life of this site feature which is critical to the operation of the facility.

6. Sandston Motor Carrier Service Center – Weigh In Motion

The overall project goal is for the continuation of Virginia's CVISN initiative to deploy mainline weigh-in-motion electronic screening at weigh stations across the state. Specifically the project is for the construction and installation of mainline electronic weigh-in-motion screening equipment to facilitate the screening of commercial vehicles on the mainline of the roadway for weight, safety, and credentials and at highway speeds.

7. Bland Motor Carrier Service Center – Renovate/Expand Site Features

These enhancements will allow the Bland Weigh Station staff to conduct proper inspections of commercial vehicles in an effort to improve safety on the Commonwealth's roadways and accommodate large vehicles and increasing traffic volumes resulting in potential backups onto the interstate.

2010-2012

1. Sandston Motor Carrier Service Center Relocation

The new facility will be approximately 2000-sq. ft. and allow for the correction of a variety of mechanical, electrical, plumbing and accessibility deficiencies, as the existing facility has not been substantially modified since it was originally constructed in 1966. Site features on the eastbound side will readily allow for expansion of the existing facility (i.e. large flat site, good traffic circulation, water/sewer readily available, etc.).

2. Alberta Motor Carrier Service Center Expansion

This renovation/addition will allow for the correction of a variety of mechanical, electrical, plumbing and accessibility deficiencies, as the facility has not been substantially modified since it was originally constructed in 1972. A variety of site features will readily allow for expansion of the existing facility (i.e. large flat site, good traffic circulation, water/sewer readily available, etc.). This project will provide much needed additional space for current weighing operations and the steadily increasing workload due to increased commercial vehicle traffic in the southside Virginia area.

3. Bland Motor Carrier Service Center Expansion

This renovation/addition will allow for the correction of a variety of mechanical, electrical, plumbing and accessibility deficiencies, as the facility has not been substantially modified since it was originally constructed in 1974. A variety of

site features will readily allow for expansion of the existing facility (IE. large flat site, good traffic circulation, water/sewer readily available, etc.). This project will provide much needed additional space for current weighing operations and the steadily increasing workload due to increased commercial vehicle traffic in the northwestern Virginia area.

4. Carson Motor Carrier Service Center Expansion

This renovation/addition will allow for the correction of a variety of mechanical, electrical, plumbing and accessibility deficiencies, as the facility has not been substantially modified since it was originally constructed in 1981. A variety of site features will readily allow for expansion of the existing facility (IE. large flat site, good traffic circulation, water/sewer readily available, etc.). This project will provide much needed additional space for current weighing operations and the steadily increasing workload due to increased commercial vehicle traffic traveling Rt. 95.

2012-2014

1. Dahlgren Motor Carrier Service Center Expansion

This renovation/addition will allow for the correction of a variety of mechanical, electrical, plumbing and accessibility deficiencies, as the facility has not been substantially modified since it was originally constructed in 1968. A variety of site features will readily allow for expansion of the existing facility (IE. large flat site, good traffic circulation, water/sewer readily available, etc.). This project will provide much needed additional space for current weighing operations and the steadily increasing workload due to increased commercial vehicle traffic traveling along Rt. 301.

2. New Church Motor Carrier Service Center Expansion

This renovation/addition will allow for the correction of a variety of mechanical, electrical, plumbing and accessibility deficiencies, as the facility has not been substantially modified since it was originally constructed in 1967. A variety of site features will readily allow for expansion of the existing facility (IE. large flat site, good traffic circulation, water/sewer readily available, etc.). This project will provide much needed additional space for current weighing operations and the steadily increasing workload due to increased commercial vehicle traffic traveling along Rt. 13.

Agency Goals

Goal 1

Ensure that credentials are issued in an accurate, secure and efficient manner

Goal Summary and Alignment

Heightened state and national security concerns require DMV to document legal presence and verify identity prior to the issuance of driver's licenses or other forms of identification. A high degree of accuracy is also required when certifying vehicle records and transactions and licensing various transportation-related businesses. Accuracy and security of information must be balanced with customers' needs for efficient and timely services.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 2

Improve the safety of Virginia's highway system

Goal Summary and Alignment

Goal Summary and Alignment: A safe and efficient highway system is critical for transporting motorists and goods to their destinations. Protection of cyclists and pedestrians is also an important component of the highway system. Informing motorists about safe driving practices, coupled with programs targeted at removing unsafe drivers helps reduce crashes, thereby saving lives and preventing injuries.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 3

Provide customers the information they need to access DMV services and comply with state laws and regulations

Goal Summary and Alignment

Ensuring safe and lawful operation of motor vehicles requires a thorough understanding of relevant laws and regulations. Transportation-related businesses also need accurate and timely information to help ensure compliance with applicable operating standards and laws.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 4

Effectively enforce motoring and transportation-related tax laws

Goal Summary and Alignment

Virginia requires effective enforcement of its motoring laws to help ensure that unsafe drivers are kept off its highways and that motorists are covered by adequate insurance. Enforcement of transportation-related tax laws ensures that vehicle and business owners consistently comply with provisions of the State Code.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 5

Efficiently collect and distribute transportation-related revenues

Goal Summary and Alignment

DMV collects transportation-related revenues from a wide variety of sources to provide funds for the construction of new highways and the maintenance of the existing highway infrastructure. Individuals and businesses expect efficient and convenient payment options. Recipients of funds require accurate projection of revenue streams and prompt disbursement of funds.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 6

Accurately collect and manage transportation data and disseminate information

Goal Summary and Alignment

A wide variety of transportation data is collected, managed, analyzed and distributed to a variety of consumers. Customers expect a high degree of accuracy, ease of access and information that is provided in a timely manner. This information helps ensure unsafe drivers and vehicles are not on the highways, identifies highway safety trends and needs, and provides critical information for law enforcement personnel.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 7

Provide a convenient portal for citizens to access other state agency services

Goal Summary and Alignment

DMV customer service centers are located in every geographic region of the state. An increasing number of governmental entities use these locations to help residents access their organization's information and services.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 8

We will strengthen the culture of preparedness across state agencies, their employees and customers

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared

response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score. Provided by Emergency Coordinating Officer.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: The 2007 result is 85% complete.

Measure Target Value: Date:

Measure Target Description: 95% FY 2009

Data Source and Calculation: 2007 COOP Assessment Results (% out of 100)

Biennium: 2008-10

Service Area 1 of 11

Customer Service Centers Operations (154 601 01)

Description

DMV's Customer Service Operations ensure the safety of the motoring public by enforcing driver licensing standards, including the testing and licensing of people to operate motor vehicles on the State's highway system and specifying any conditions pertaining to the operation of a motor vehicle (operator, commercial or motorcycle). Special testing and licensing is conducted for learner's licenses and for operators of motorcycles and commercial vehicles. Identification cards are issued to residents who do not have a driver's license but can provide proof of identity and residency. Customer Service also performs essential credentialing for vehicle regulation including: vehicle titling, vehicle registration and the issuance of license plates and decals.

The DMV Customer Contact Center (CCC) responds to the inquiries of the general public, business as well as DMV's Customer Service Centers. The CCC strives to assist calling customers (external as well as internal) with problem resolution.

DMV Selects provide an alternative to visiting a DMV customer service center. Local governments and private entities contract with DMV to provide select DMV transactions in a secure environment.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
DMV's Customer Service Operations align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, Customer Service Operations support DMV's mission and goals by enforcing motoring and tax laws as they relate to motor vehicle titling and registration and driver licensing; and the issuance of credentials including driver licenses, ID cards, vehicle titles, and vehicle registrations.
- *Describe the Statutory Authority of this Service*
Code of Virginia, Title 46.2, Chapters 1, 2, 3, 6, 8, 10, 12, 12.1, 16, 17, 19, 19.1, 19.2, 20, and 21; Code of Virginia, Title 58.1, Chapters 17, 21, 22, 24, and 27; Chapter 847 of the 2007 Acts of the Assembly (Appropriations Act); 49 CFR - part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses	Businesses	27,664	27,664
Licensed Drivers	Licensed Drivers	5,259,512	5,259,512
Citizens	Residents of Virginia	7,642,884	7,642,884
Government Agencies	State Agencies	98	98
Vehicle Owners	Vehicle Owners	7,488,745	7,488,745

Anticipated Changes To Agency Customer Base
Continued growth in population and related demands.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
 - Increased federal regulation
 - Demand for increased data security
 - Increased demand for data as well as more customized data
 - Customer demand for faster, more convenient service available 24/7
 - Increased length of time for vehicle financing
 - Increased durability of vehicles
 - Increased cost of motor vehicles
 - Increased need for more revenue
- *Anticipated Changes to the Products and/or Services*
 - Compliance with new federal regulations
 - Increased data security
 - Increased customization of data products
 - More service options available by alternative delivery methods and available 24/7
 - New revenue sources and/or increased fees
- *Listing of Products and/or Services*
 - o Vehicle Registrations
 - o License Plates
 - o Decals
 - o Vehicle Titles
 - o Vehicle Transcripts
 - o Driver Transcripts
 - o Driver's Licenses
 - o School Bus Endorsements

Total				
Base Budget	\$0	\$105,350,858	\$0	\$106,500,858
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$105,350,858	\$0	\$106,500,858
Base Budget	\$0	\$105,350,858	\$0	\$106,500,858
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$105,350,858	\$0	\$106,500,858
Base Budget	\$0	\$105,350,858	\$0	\$106,500,858
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$105,350,858	\$0	\$106,500,858
Base Budget	\$0	\$105,350,858	\$0	\$106,500,858
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$105,350,858	\$0	\$106,500,858
Base Budget	\$0	\$105,350,858	\$0	\$106,500,858
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$105,350,858	\$0	\$106,500,858
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]

- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Increase utilization of preferred services (Internet, mail, phone, and DMV Selects) for vehicle registration renewal

Objective Description

Currently, vehicle owners are required to register their vehicles with DMV. The registration period is for twelve-months unless the customer opts to register the vehicle for multiple years. DMV mails a renewal notice to the vehicle owner or

lessee's address a minimum of forty-five days in advance of the end of the registration period. The renewal notice encourages the vehicle owner to renew the vehicle registration by the Internet, mail, phone, or by using extraTeller. The Internet and phone options provide an opportunity for customers to renew vehicle registrations at a time and place most convenient for them. Renewals have shifted from face-to-face transactions in our customer service centers to alternative service options. Currently, 64% of vehicle renewals are conducted using alternative service options. The alternative service options reduce costs and free up customer service representatives to handle more complex licensing and titling issues. In light of the increase in cultural diversity of our customers and the upcoming Real ID Act, it is imperative that DMV increase use of alternative services for routine transactions. The push to move customers out of the customer service centers will require enhancements to DMV's current mainframe system and internet connectivity over the next few years to ensure that customers are able to conduct transactions through alternative options.

Alignment to Agency Goals

- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information
- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Improve the safety of Virginia's highway system

Objective Strategies

- DMV will explore outsourcing mailing and inserting renewal notices to reduce costs and improve delivery to our customers.
- DMV will actively market the use of its preferred services through DMVnow.com, the agency's website.
- DMV will develop additional transactions that can be conducted via the DMVnow.com website.
- DMV will explore the option of eliminating the processing of registration renewals at its customer service centers.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of vehicle registration renewals processed using alternative services
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 - Measure Baseline Value: Date:
 - Measure Baseline Description: 64% (FY 2005)
 - Measure Target Value: Date:
 - Measure Target Description: 70% (FY 2010)
 - Data Source and Calculation: Information for this measure is captured on the Customer Service Management Services Monthly Report and compiled by Business & Analytical Services.

- We will reduce the number of interactions between a citizen and DMV to complete a single transaction

Objective Description

The Department of Motor Vehicles (DMV) seeks to minimize the number of interactions that citizens must have in order to complete a transaction. Complex transactions often require multiple interactions with the Department through the Internet, telephone, mail, and face-to-face communication before completing a transaction. This objective seeks to reduce the number of interactions to decrease the impact on the citizen and reduce the impact on the agency's service delivery system. The implementation of "Real ID" will increase identity documentation requirements and, hence, the likelihood of additional repeat visits to DMV.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Provide a convenient portal for citizens to access other state agency services

Objective Strategies

- Collect data, analyze, and target the causes for multiple interactions with citizens.
- Explore the development of a military information packet to be distributed through DOD facilities within the Commonwealth to newly assigned personnel.
- Increase training of the information desk services and call center personnel to better meet the information needs of customers.
- Rewrite the interactive voice response system messages to better inform customers of DMV requirements.
- Review the touchtone system transactions for ease of customer use.
- Procure Knowledge Base software to assist DMV staff in accurately and completely answering customer inquiries.

Link to State Strategy

- nothing linked

Objective Measures

- Average number of times a citizen is required to interact with DMV to complete a single transaction.
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: 1.82 Date: 6/30/2006 Measure Baseline Description: 1.82 interactions (FY 2006)

Measure Target Value: 1.50 Date: 6/30/2010

Measure Target Description: 1.50 interactions (FY 2010)

Data Source and Calculation: Information for this measure is from the Customer Service Management Administration Survey and is compiled by Business & Analytical Services.

- We will provide a reasonable customer wait time for customers conducting business with our Customer Service Centers (CSC)

Objective Description

DMV recognizes that one of the primary factors contributing to customer satisfaction is the wait time for service. Consequently, DMV continually monitors the average wait time within our customer service centers. On a weekly, monthly and annual basis, DMV tracks the average wait time performance of our 73 service centers to evaluate whether the offices are maintaining the target of a twenty-minute average wait time. This target was established based on customer feedback received during periodic customer satisfaction telephone surveys conducted in collaboration with the University of Virginia's Center for Survey Research.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations

Objective Strategies

- DMV will develop a plan for redesigning customer service centers in the future to reduce customer wait-times, increase efficiency while providing cost effective service, and maximize the use of technology.
- DMV will continue to increase the number of DMV Select (contractual agent) service locations to reduce customer volumes, and consequently, wait times in the customer service centers.
- DMV will implement enhancements to the current customer service center employee training program by restructuring the curriculum and increasing the number of classes offered to employees, resulting in better trained, more knowledgeable staff.
- DMV will expand its monitoring of the types of transactions conducted via preferred services so that the agency can effectively shift more customers out of the service centers, thereby reducing wait times for customers who are required to visit a service center in person.
- DMV will procure and implement workforce management system software in its Customer Service Centers to better forecast and schedule staff.

Link to State Strategy

- nothing linked

Objective Measures

- Reduce the average wait time for customers conducting business in Customer Service Centers

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Down

Measure Baseline Value: 23 Date: 6/30/2006

Measure Baseline Description: 23 minutes (FY 2006)

Measure Target Value: 20 Date: 6/30/2010

Measure Target Description: 20 minutes (FY2010)

Data Source and Calculation: Data is compiled from our Queuing System which aggregates the data and measures the wait time.

- Provide a reasonable customer response time for customers conducting business with our Customer Contact Centers (CCC)

Objective Description

DMV's Customer Contact Center is a centralized unit that responds to the majority of the agency's telephone calls and emails from customers. When a customer contacts DMV by telephone, the call is first answered by an automated voice response system. This automated system offers customers the option to listen to a variety of recorded messages providing basic information such as customer service center locations, hours of operation, documents required to obtain a driver's license, etc. The voice response system also offers customers the option to speak to a service representative or to complete certain transactions using a touch-tone telephone. Additionally, the Customer Contact Center responds to customer email inquiries. DMV's Customer Contact Center strives to maximize the use of technology and employ successful management strategies to provide Virginia citizens with effective and efficient service via telephone and email. DMV recognizes that one of the primary factors contributing to customer satisfaction is the wait time for service, and, therefore, a primary goal of the Customer Contact Center is to serve its customers with a reasonable response time.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues

Objective Strategies

- DMV will acquire Knowledge Base and Computer Telephony Intergration software to improve the speed and

accuracy of answering customer inquiries.

- DMV will proactively hire new Customer Contact Center employees in advance of the current employee attrition rate.
- DMV will rewrite the scripts on the Customer Contact Center voice response unit to increase customer utilization of this automated system and reduce the volume of calls handled directly by telephone service representatives.
- DMV will rewrite the scripts for the transactions offered via touch-tone telephone to increase customer utilization of these automated transactions and reduce the volume of calls handled directly by telephone service representatives.
- DMV will improve first contact resolution rates and reduce the number of customers calling the Customer Contact Center multiple times to resolve their business.
- DMV will enhance its Customer Contact Center employee training program, resulting in better trained, more knowledgeable employees.

Link to State Strategy

- nothing linked

Objective Measures

- Average statewide wait time for customers conducting business in the Customer Contact Center

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Down

Measure Baseline Value: 10.6 Date: 6/30/2006

Measure Baseline Description: 10.6 minutes (FY2006)

Measure Target Value: 8.5 Date: 6/30/2010

Measure Target Description: 8.5 minutes (FY 2010)

Data Source and Calculation: Information for this measure is captured on the Customer Service Management Monthly Report and compiled by Business & Analytical Services.

- Increase the number of IFTA/IRP transactions submitted via Web Cat

Objective Description

The International Registration Plan and the International Fuels Tax Agreement are programs to allow motor carriers to register vehicles and file road taxes in their base jurisdiction (U.S. State or Canadian Province). The funds collected are then apportioned across all jurisdictions based upon various factors. WebCAT is a software application created by Virginia DMV to allow carriers to obtain interstate registration and allows them to submit quarterly fuels tax reports electronically instead of mailing a paper application or visiting a CSC. WebCAT can save the carrier time and effort by having their information available via a PC and allows them to file and pay quickly on-line and can maintain an electronic database of their vehicles. The benefit to DMV is threefold. First, it offers a less expensive way to manage the reports (paperwork), second, any errors can be determined and fixed quicker than with the delays inherent in a mailed in application, and third, the carrier does not need to visit a CSC to complete a transaction (unless they desire). WebCAT results in a better experience for the client as well as a faster and less expensive service delivery channel for DMV.

Alignment to Agency Goals

- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues

Objective Strategies

- Increase marketing of WebCAT and its capabilities to grow awareness of the product.
- Make training resources available to carriers to showcase the product and its uses and to highlight the benefits to the carriers
- Look for opportunities to enhance the capabilities of WebCAT and to provide a better product for the carriers.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of IFTA/IRP transactions submitted via WebCat

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 9.8 Date: 6/30/2007

Measure Baseline Description: 9% transactions submitted via WebCat (FY2007)

Measure Target Value: 15.8 Date: 6/30/2010

Measure Target Description: 15% transactions submitted via WebCat (FY 2010)

Data Source and Calculation: Track volume of transactions done electronically compared with manual transactions.

Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:52 am

Biennium: 2008-10

Service Area 2 of 11

Ground Transportation Regulation and Enforcement (154 601 03)

Description

Regulation & Enforcement includes those activities involved in the administration and enforcement of the motor vehicle and tax laws and regulations of Virginia. Responsibilities relate to law enforcement operations and support, medical review services, tax collections and auditing, policies and procedures related to credentialing of vehicles and drivers, and insurance monitoring. The department operates its enforcement and auditing programs to ensure the Commonwealth accurately and fully collects revenue. The department also works with local governments on the Vehicle Registration Withholding program to ensure collection of local tax revenue. DMV maintains a comprehensive traffic records system and disseminates information based on requests from federal, state, and local governments and law enforcement, citizens of Virginia, and certain businesses such as insurance and trucking companies.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

This service area aligns with the agency's mission and goals through the administration and enforcement of the motoring and tax laws and regulations. Includes titling and registration of motor vehicles, governing driver licensing, issuance of ID cards, insurance coverage and operation; collecting transportation-related revenue; managing data and disseminating information; providing transportation safety services to promote safe operation of motor vehicles on Virginia's highways; provide information to customers about the requirements for titling, registering, insuring and operating motor vehicles in Virginia; and serving as a portal for other government agencies through programs such as the local vehicle registration program which combines state registration and local vehicle registration into a single transaction administered by DMV.
- Describe the Statutory Authority of this Service*

Code of Virginia, Title 46.2, Chapters 1, 2, 3, 6, 8, 10, 12, 12.1, 16, 17, 19, 19.1, 19.2, 20, and 21; Code of Virginia, Title 58.1, Chapters 17, 21, 22, 24, and 27; Chapter 847 of the 2007 Acts of the Assembly (Appropriations Act); 49 CFR - part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments; United States Code, Title 49, Subtitle IV, Part B, Subtitle VI, Parts A and B.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses	Businesses	27,664	27,664
Businesses	Fuel suppliers and distributors	3,500	3,500
Businesses	Interstate Virginia based motor carriers subject to International Registration Plan and International Fuels Tax Agreement requirements	7,000	7,000
Businesses	Interstate Virginia based motor carriers subject to Uniform Carrier Registration (UCR) requirements	16,000	16,000
Businesses	Intrastate Virginia based motor carriers	10,300	10,300
Citizens	Licensed Drivers	5,259,512	5,259,512
Government Agencies	Local Governments (Counties, Cities, and Towns)	324	324
Businesses	Motor vehicle rental companies	500	500
Businesses	Non-Virginia based motor carriers (Carriers who have selected to file UCR with VA)	6,800	6,800
Citizens	Residents of Virginia	7,642,884	7,642,884
Government Agencies	State Agencies	98	98
Vehicle Owners	Vehicle Owners	7,488,745	7,488,745

Anticipated Changes To Agency Customer Base

The Department anticipates that workload could increase from the implementation of Uniform Carrier Registration as some carriers will select Virginia as their base state. The program is in the initial stages of implementation and the actual impact will be known as more data becomes available.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:*

This service area is relatively stable but can be impacted by legislative and regulatory changes. Furthermore, outside economic forces can impact the revenue generated from these sources.
- Anticipated Changes to the Products and/or Services*

With the expansion of technology, the Department expects more manual and paper products and services in this area will move to electronic processing.
- Listing of Products and/or Services*

 - Orders of Revocation or Suspension
 - Processing of compliance items
 - Reissue of operating privileges/licensure items

Base Budget	\$0	\$36,897,177	\$0	\$36,897,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$36,897,177	\$0	\$36,897,177
Base Budget	\$0	\$36,897,177	\$0	\$36,897,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$36,897,177	\$0	\$36,897,177
Base Budget	\$0	\$36,897,177	\$0	\$36,897,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$36,897,177	\$0	\$36,897,177
Base Budget	\$0	\$36,897,177	\$0	\$36,897,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$36,897,177	\$0	\$36,897,177
Base Budget	\$0	\$36,897,177	\$0	\$36,897,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$36,897,177	\$0	\$36,897,177
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Decrease the number of follow up inquiries required to obtain additional medical review information from customers and physicians

Objective Description

The agency is reviewing all interactions with customers in an effort to provide quality customer service and reduce the number of times a citizen is required to interact with DMV to complete a single transaction. This objective will reduce

the number of inquiries when working with medical review information from customers and physicians.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations

Objective Strategies

- Using the Medical Review Services weekly production report, we will track the number of medical/vision reports received that require a follow-up inquiry, and produce the percent requiring follow-up inquiries.
- Currently developing a new form to improve data collection.

Link to State Strategy

- nothing linked

Objective Measures

- The percentage of medical/vision reports received that require a follow-up inquiry.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 28.90% reports requiring follow-ups (FY 2007)

Measure Target Value: Date:

Measure Target Description: 25.00% reports requiring follow-ups (FY 2010)

Data Source and Calculation: Information for this measure comes from the Medical Review Services weekly production report. Medical Review Services tracks the number of medical/vision reports received that require a follow-up inquiry.

- Conduct 30 fuels tax audits per calendar year

Objective Description

Fuels tax audits are detailed examinations of fuel suppliers, distributors, etc., who report, or fail to report fuel sales over a period of time. These audits are designed to ensure compliance with laws and procedures. Audits are generally performed by examining data reported to DMV and by in-person visits to the carrier's locations to physically examine records. Auditing of carriers need to be performed for a couple of reasons: (1) to show the companies that they need to operate within the law, and (2) to educate carriers who may not be in full compliance, but are simply unclear of proper procedures. Balancing the need to audit carriers with the resource constraints involved in the audit are the primary considerations in setting the annual goal for the number of audits.

Alignment to Agency Goals

- Agency Goal: Effectively enforce motoring and transportation-related tax laws

Objective Strategies

- Increase audit efficiency and effectiveness to allow more annual audits to be performed than occurred in CY 2005.
- Use technology to determine better candidates for audit and better metrics to examine compliance.
- Convert contractual audit positions to FTE positions in an effort to attract and retain qualified auditors.

Link to State Strategy

- nothing linked

Objective Measures

- The number of fuels tax audits per calendar year

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 23 fuels tax audits (CY 2005)

Measure Target Value: Date:

Measure Target Description: 30 fuels tax audits (CY 2009)

Data Source and Calculation: Track volume of audits performed annually

Base	\$0	\$0	\$0	\$0
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Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
Base Budget	\$0	\$11,531,951	\$0	\$11,531,951
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
Base Budget	\$0	\$11,531,951	\$0	\$11,531,951
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
Base Budget	\$0	\$11,531,951	\$0	\$11,531,951
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
Base Budget	\$0	\$11,531,951	\$0	\$11,531,951
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
Base Budget	\$0	\$11,531,951	\$0	\$11,531,951
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
Base Budget	\$0	\$11,531,951	\$0	\$11,531,951
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

Total Human Resource Level 0.0

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Increase the use of technology to enhance customer service, transportation safety, revenue collection, and reduce human resource requirements to screen and weigh trucks.

Objective Description

Continue the deployment and increase the use of weigh-in-motion systems, license plate readers, and transponder clearance systems.

Alignment to Agency Goals

- Agency Goal: Improve the safety of Virginia's highway system
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information
- Agency Goal: Provide a convenient portal for citizens to access other state agency services

Objective Strategies

- Research and develop burgeoning technologies that will improve the program's data collection capabilities and traffic safety management initiatives.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the number of trucks screened and weighed electronically in comparison to manual transactions by 5%

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 16 Date: 6/30/2005

Measure Baseline Description: 16% screened electronically (FY 2005)

Measure Target Value: 21 Date: 6/30/2010

Measure Target Description: 21% screened electronically (FY 2010)

Data Source and Calculation: Track the number of trucks screened and weighed electronically vs manually

Base Budget	\$0	\$30,255,029	\$0	\$30,255,029
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$30,255,029	\$0	\$30,255,029
Base Budget	\$0	\$30,255,029	\$0	\$30,255,029
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$30,255,029	\$0	\$30,255,029
Base Budget	\$0	\$30,255,029	\$0	\$30,255,029
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$30,255,029	\$0	\$30,255,029
Base Budget	\$0	\$30,255,029	\$0	\$30,255,029
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$30,255,029	\$0	\$30,255,029
Base Budget	\$0	\$30,255,029	\$0	\$30,255,029
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$30,255,029	\$0	\$30,255,029
Base Budget	\$0	\$30,255,029	\$0	\$30,255,029
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$30,255,029	\$0	\$30,255,029
Base Budget	\$0	\$30,255,029	\$0	\$30,255,029
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$30,255,029	\$0	\$30,255,029
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	

breakout of Current Employment Level

Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide timely payments to localities

Objective Description

Payment documentation is received in Grants Management to be processed for reimbursement. The documents are checked against the specific grant information and approved for payment. Once approved the payment is processed through the financial system. This objective will ensure that payments are released within a reasonable time-frame from the date it is approved (certified).

Alignment to Agency Goals

- Agency Goal: Improve the safety of Virginia’s highway system
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information
- Agency Goal: Provide a convenient portal for citizens to access other state agency services

Objective Strategies

- Obtain and certify payment documentation.
- Promptly process the locality payment upon the return of the certified listing.
- Monitor the results.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of payments within 30 calendar days upon receipt of certified documents
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Measure Baseline Value: Date:
 Measure Baseline Description: 100% of payments within 30 calendar days (FY2007)
 Measure Target Value: Date:
 Measure Target Description: 100% of payments within 30 calendar days (FY 2010)
 Data Source and Calculation: Upon receipt of certified documents from a locality, DMV processes the revenue disbursement for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.

Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:52 am

Biennium: 2008-10

Service Area 5 of 11

Highway Safety Services (154 605 08)

Description

The Highway Safety Office coordinates efforts to reduce the rate of motor vehicle crashes, deaths, the severity of personal injuries, and the associated economic costs. It also provides support to law enforcement agencies, which further facilitates the protection of the citizens of the Commonwealth.

Activities under this service area include: identifying existing crash patterns; determining causes; and coordinating statewide and local programs that will reduce the likelihood and/or severity of future occurrences.

The major service activities include:

- Administering federal transportation safety grants to state agencies, local governments, and non-profit organizations.
- Supporting highway safety programs including alcohol and impaired driving deterrence, community-focused transportation safety, occupant protection (safety belts), police traffic enforcement, traffic records, motorcycle safety, aggressive driving deterrence, and roadway safety enhancements.
- Manage transportation safety data needed for highway safety problem identification, problem resolution, awarding of federal grant funding and for use in management and legislative decision-making.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
DMV's transportation safety administration services align with the agency's mission to administer motor vehicle related laws, advance transportation safety, and collect transportation revenue. Specifically, DMV's transportation safety administration supports DMV's mission and goals by providing federal funding to support efforts to reduce the rate of crashes occurrence. Increase awareness of motorcycle safety, increase seatbelt usage, and reduce alcohol-related crashes.
- Describe the Statutory Authority of this Service
Title 46.2, Article 2, Sections 222 through 224, Code of Virginia; 49 CFR-Part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments; OMB Circular A-87 Cost Principles for State, Local and Indian Tribal Governments; 23 U.S.C. Sections 154,163, 402, 405, 408, and 410; with the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETA-LU), Public Law 109-59, Sections 2010 and 2011; and with Section 2003(b) of Public Law 105-178; 23 CFR – Chapters II & III – NHTSA and FHWA regulatory requirements applicable to 23 U.S.C. Sections 154,163, 402, 405, 408, and 410 and Sections 2010 and 2011 of Public Law 109-59, NHTSA Order 462-6C – Matching Rates.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens	At risk group-mature drivers and passengers 65 years and older	886,014	886,014
Citizens	At risk group-teens under 18 years of age	548,319	548,319
Citizens	Cyclists completing the Motorcycle Rider Training Program	12,993	12,993
Grant Recipients	Grantees	297	297
Grant Recipients	Mini grantees	275	275
Citizens	Motorcycle endorsements	304,916	304,916
Citizens	Persons under 8 years of age	753,491	753,491

Anticipated Changes To Agency Customer Base

The agency expects to deal with issues related to an aging population, an increase in the number of licensed drivers, and non-English speaking customers.

Partners

Partner Description

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
The amount of federal funding provided is determined by federal authorization levels as well as the volume and dollar of grant applications that are submitted.
- Anticipated Changes to the Products and/or Services
An increase or decrease in the federal authorization level would effect the amount and number of grants made available to grantees.
- Listing of Products and/or Services
 - Maintenance of Virginia statistical crash data
 - Crash Facts, a statistical summary of Virginia's crash data
 - Maintenance of Fatal Accident Reporting System (FARS)
 - Disbursement of federal grant funds and monitoring of grantees
 - Annual Highway Safety Plan and Annual Report on the Highway Safety Plan
 - Studies to assess safety issues and recommendations to address the issues
 - Education and awareness campaigns

Base Budget	\$0	\$5,528,007	\$0	\$5,528,007
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,528,007	\$0	\$5,528,007
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will decrease the number of traffic fatalities by 100 by 2010

Objective Description

Through the provision of federal funding, DMV will focus a statewide effort to decrease the number of traffic fatalities by 100 by FY 2010 as established by the Secretaries of Transportation and Public Safety in the FY 2006 Strategic Highway Safety Plan.

Alignment to Agency Goals

- Agency Goal: Improve the safety of Virginia’s highway system
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations

Objective Strategies

- Continue to provide federal funding to implement statewide high visibility safety belt enforcement campaigns, Click it or Ticket campaigns, DUI Checkpoint Strikeforce, Smooth Operator, motorcycle safety, child passenger safety programs, and to conduct Child Passenger Technical Certification Classes to increase awareness and safety belt usage.

Link to State Strategy

- nothing linked

Objective Measures

- Number of traffic fatalities

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Down

Measure Baseline Value: 946 Date: 12/31/2005

Measure Baseline Description: 946 fatalities (CY 2005)

Measure Target Value: 846 Date: 12/31/2009

Measure Target Description: 846 fatalities (CY 2009)

Data Source and Calculation: Statistics are from the Centralized Accident Processing System (CAPS)

- Decrease alcohol-related crashes

Objective Description

Provide federal funding to implement statewide DUI checkpoint campaigns, media campaigns to increase public awareness, and reduce alcohol-related crashes.

Alignment to Agency Goals

- Agency Goal: Improve the safety of Virginia’s highway system

- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information

Objective Strategies

- Provide federal funding to implement statewide DUI checkpoint campaigns, media campaigns to increase public awareness, and reduce alcohol-related crashes.

Link to State Strategy

- nothing linked

Objective Measures

- Number of alcohol related crashes
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 - Measure Baseline Value: Date:
 - Measure Baseline Description: 11,495 crashes (CY 2005)
 - Measure Target Value: Date:
 - Measure Target Description: 11,389 crashes (CY 2009)
 - Data Source and Calculation: Statistics are from the Centralized Accident Processing System (CAPS)

- Increase current statewide safety belt usage

Objective Description

Provide federal funding to implement statewide high visibility, safety belt enforcement campaigns, Click it or Ticket campaigns, child passenger safety programs, and to conduct child passenger technical Certification Classes.

Alignment to Agency Goals

- Agency Goal: Improve the safety of Virginia's highway system
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information

Objective Strategies

- Continue to provide federal funding to implement statewide visibility safety belt enforcement campaigns, Click it or Ticket campaigns, child passenger safety programs, and to conduct Child Passenger Technical Certification Classes to increase awareness and safety belt usage.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of safety belt usage in Virginia
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 - Measure Baseline Value: Date:
 - Measure Baseline Description: 80.4% safety belt usage (CY2005)
 - Measure Target Value: Date:
 - Measure Target Description: 82% safety belt usage (CY 2009)
 - Data Source and Calculation: Information extracted from data provided by the Virginia Transportation Research Council, Safety Belt and Motorcycle Helmet Use in Virginia Survey
-

Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:52 am

Biennium: 2008-10

Service Area 6 of 11

General Management and Direction (154 699 01)

Description

Administrative and support services units provide the organizational infrastructure which allows the operational units to function. Most services are generic to agencies including management oversight, budgeting, accounting, human resource management, legislative services, procurement and general services, communications and public affairs, and internal audit. In addition, investigative services, internal and external to the agency, is included. These support units provide planning and support in the development and implementation of motor vehicle policies and operational programs.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
By providing the organizational framework which allows the program units to function, the administrative and support services units contribute to the achievement of all of DMV's programmatic and strategic goals, the agency's core functions, and ensure that the agency operates with efficiency and effectiveness.
- Core Functions:
 - Enforce motoring and tax laws
 - Issue credentials
 - Collect transportation-related revenues
 - Manage data and disseminate information
 - Provide transportation safety services
 - Serve as a portal for other government agencies and services
- Describe the Statutory Authority of this Service
Code of Virginia, Title 46.2, Chapters 1 and 2; Code of Virginia, Title 58.1, Chapters 17, 21, and 24; Chapter 847 of the 2007 Acts of the Assembly (Appropriations Act).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses	Businesses (vendor 1099s)	27,664	27,664
Citizens	Commercial Drivers	70,080	70,080
Government Agencies	Customer Service Centers and Headquarters	73	73
Businesses	Dealers	4,667	4,667
Government Agencies	DMV Employees	1,864	1,864
Businesses	DMV Selects	47	47
Government Agencies	IRIS (Infrared Inspection System)	3	3
Government Agencies	Legislators	140	140
Citizens	Licensed Drivers	5,259,512	5,259,512
Businesses	Liquidated Damages	58,157	58,157
Government Agencies	Local Governments (Counties, Cities, and Towns)	324	324
Businesses	Motor Carrier Credentials	26,800	26,800
Citizens	Residents of Virginia	7,642,884	7,642,884
Citizens	Salespersons	24,960	24,960
Government Agencies	Satellite Offices	1	1
Government Agencies	State Agencies	98	98
Citizens	VASAP Program Clients	17,265	17,265
Vehicle Owners	Vehicle Owners	7,488,745	7,488,745
Government Agencies	Weigh Stations-Fixed	13	13
Government Agencies	Weigh Stations-Mobile	12	12

Anticipated Changes To Agency Customer Base

There is a continuous growth in the agency's external customer base directly related to Virginia's population and businesses. There is no foreseeable change that would result in a reduction to DMV's customer base.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Higher than normal turnover of the agency's executive management and employee base as baby boomers leave employment for retirement.
- Anticipated Changes to the Products and/or Services
Any changes will be contingent upon the successful completion of agency initiatives.
- Listing of Products and/or Services
 - Provide general management and direction for the agency
 - Sets the agency's future through the strategic planning process

- Provides administrative support to the agency's operations

Finance

- *Financial Overview*

The General Administration & Support Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).

- *Financial Breakdown*

	FY 2009		FY 2010		FY	FY	FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2009	2010	2010
Base Budget	\$0	\$26,272,602	\$0	\$24,777,493									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$26,272,602	\$0	\$24,777,493									
Base Budget	\$0	\$26,272,602	\$0	\$24,777,493									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$26,272,602	\$0	\$24,777,493									
Base Budget	\$0	\$26,272,602	\$0	\$24,777,493									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$26,272,602	\$0	\$24,777,493									
Base Budget	\$0	\$26,272,602	\$0	\$24,777,493									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$26,272,602	\$0	\$24,777,493									
Base Budget	\$0	\$26,272,602	\$0	\$24,777,493									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$26,272,602	\$0	\$24,777,493									
Base Budget	\$0	\$26,272,602	\$0	\$24,777,493									
Change To Base	\$0	\$0	\$0	\$0									
Service Area Total	\$0	\$26,272,602	\$0	\$24,777,493									

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	

breakout of Current Employment Level

Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide an overall high quality service to customers conducting business with DMV activities, as compared to other jurisdictions participating in the Annual Motor Vehicle Benchmarking Analysis

Objective Description

DMV receives a "Service Score" from the array of data provided in the Benchmarking Analysis which is ranked among the quality of customer service scores of the other participants in the Motor Vehicle Benchmarking Analysis.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Provide a convenient portal for citizens to access other state agency services

Objective Strategies

- DMV Work Units must each sustain a quality of work performance that when correlated together in the Benchmarking scoring methodology produces a service score ranking in the top third of participants

Link to State Strategy

- nothing linked

Objective Measures

- Virginia's ranking from the Cost Effective Measurement (CEM) Annual Benchmarking Analysis
 - Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain
 - Measure Baseline Value: 1 Date: 6/30/2004
 - Measure Baseline Description: VADMV ranked #1 (FY 2004)
 - Measure Target Value: 1 Date: 6/30/2010
 - Measure Target Description: The top third (FY 2010)
 - Data Source and Calculation: Data comes from the CEM Annual Motor Vehicle Benchmarking Analysis Report

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

All agencies provide an annual status of "meets", "progress towards", or "below" the expectations described in the rating criteria in the Virginia Excels Data Base for the Governor's Management Scorecard. DMV will maintain a rating of "meets" on each of the categories. The Governor's Management Scorecard measures Agency performance in the areas of Human Resource Management, Government Procurement, Financial Management, Technology, Performance Management, and Environmental & Historical Resource Stewardship.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Improve the safety of Virginia's highway system
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information
- Agency Goal: Provide a convenient portal for citizens to access other state agency services

Objective Strategies

- Each DMV Work Unit having the responsibility for each of the scorecard categories must maintain a level of performance that ensures a rating of "meets" on each category.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of scorecard categories marked as "meets expectations"
 - Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2006 Measure Baseline Description: 100% "Meets Expectations" status on all areas of the Governor's Management Scorecard (FY 2006)

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% "Meets Expectations" status on all areas of the Governor's Scorecard (FY 2010)

Data Source and Calculation: Agency is required to submit a specific measure for each area under the Governor's Management Scorecard reflecting a rating and explanation of each measure.

Department of Motor Vehicles (154)

3/13/2014 9:52 am

Biennium: 2008-10

Service Area 7 of 11

Information Technology Services (154 699 02)

Description

Provides project management, application development, and systems support services to DMV business users as well as our external business partners.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
ITS provides technology support, services, and solutions to support the agency mission.
- *Describe the Statutory Authority of this Service*
Code of Virginia, Title 46.2, Chapters 1, 2, 3, 6, 8, 10, 12, 12.1, 16, 17, 19, 19.1, 19.2, 20, and 21; Code of Virginia, Title 58.1, Chapters 17, 21, 22, 24, and 27; Chapter 847 of the 2007 Acts of the Assembly (Appropriations Act).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government Agencies	Auditors	10	10
Government Agencies	Commissioners of the revenue and treasurers	270	270
Businesses	DMV Selects which handle DMV vehicle transactions	47	47
Citizens	External customers which includes local, federal, state agencies and private businesses and organizations inside and outside of Virginia	196	196
Businesses	Financial institutions (electronic titles of liens)	136	136
Businesses	Insurance companies	80	80
Government Agencies	Internal DMV business users at all levels	1,895	1,895
Government Agencies	Law enforcement (VCIN records)	1	1
Businesses	Service bureaus (such as ChoicePoint)	10	10

Anticipated Changes To Agency Customer Base

- Increased number of customers
- Increased number of data/information users
- Increased cultural diversity

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
 - Resource availability/workload
 - PPEA
 - Funding streams
 - Human resources
 - Skill levels
 - Increase services to 24/7
 - Increasing need to realign staff
 - VITA IT governance
 - DMV IT Portfolio Steering Committee decisions
 - VITA resource availability
 - Mission of agency
- *Anticipated Changes to the Products and/or Services*
 - REAL ID act
 - Central Systems Redesign
 - Compliance with new federal regulations
 - Increased data security
 - Increased customization of data
 - Development of new data products to meet data demands
 - Development of interfaces to facilitate data exchanges with other entities
 - Use of new technology to capture and manage additional types of data
- *Listing of Products and/or Services*
 - Information technology investment management
 - Manage projects
 - Develop applications
 - Provide systems support services
 - User liaison to VITA administration services

Finance

• **Financial Overview**

The Information Technology Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).

• **Financial Breakdown**

	FY 2009		FY 2010		FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2010
Base Budget	\$0	\$33,213,175	\$0	\$33,213,175							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$0	\$33,213,175	\$0	\$33,213,175							
Base Budget	\$0	\$33,213,175	\$0	\$33,213,175							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$0	\$33,213,175	\$0	\$33,213,175							
Base Budget	\$0	\$33,213,175	\$0	\$33,213,175							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$0	\$33,213,175	\$0	\$33,213,175							
Base Budget	\$0	\$33,213,175	\$0	\$33,213,175							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$0	\$33,213,175	\$0	\$33,213,175							
Base Budget	\$0	\$33,213,175	\$0	\$33,213,175							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$0	\$33,213,175	\$0	\$33,213,175							
Base Budget	\$0	\$33,213,175	\$0	\$33,213,175							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$0	\$33,213,175	\$0	\$33,213,175							

Human Resources

• **Human Resources Overview**

[Nothing entered]

• **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

[Nothing entered]

• **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Promote on-time/on-budget project management

Objective Description

This objective involves the ongoing review, monitoring, and implementation of methods to improve and enhance the project and portfolio management processes in order to promote on-time/on-budget project delivery.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information

Objective Strategies

- Deploy CA Clarity project/portfolio management software
- Continue to monitor and fine tune portfolio prioritization process.
- Encourage staff to manage IT projects using statewide project management guidelines/strategies.
- Continue to encourage the certification of project managers among senior level staff based on statewide guidelines.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of projects on-time/on-budget for the year

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 65% projects on-time (FY2007)

Measure Target Value: Date:

Measure Target Description: 75% projects on-time (FY2010)

Data Source and Calculation: A project portfolio available to all resource managers to update project status monthly. All projects for the fiscal year will be evaluated and a percent on-time will be calculated. Data will be collected beginning July 1, 2006 to coincide with the new Clarity Project Management system start-up. The baseline will be established at the close of fiscal year 2007.

- Maintain system availability for CSC daily operations at a level that provides constant access and minimizes disruption of customer service.

Objective Description

It is critical to CSC operations to have access availability in order to provide efficient and effective service to the citizens of Virginia. This measure will ensure that DMV can keep disruption of service to customers negligible. This will be even more important over the next several years as we implement CSS Redesign.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information
- Agency Goal: Provide a convenient portal for citizens to access other state agency services

Objective Strategies

- Collect the information on downtimes in the CSC's and make the calculation on a quarterly basis

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of system availability time for CSC operations

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 95.5% system availability (FY 2007 1st Qtr)

Measure Target Value: Date:

Measure Target Description: 99% system availability (FY 2010)

Data Source and Calculation: Collect information on downtimes for the CSC's and compare it to the total operating hours of the CSC, producing the percentage of time the system was available for CSC operations

- Maintain availability of the DMV web site to the citizens of Virginia at a level that provides constant access and minimizes disruption of customer service.

Objective Description

In our efforts to help customers acquire information and use alternative services, having the web site available on a 24/7 basis is essential. This measure will ensure that DMV can measure and improve the availability of web services. This will be even more important over the next several years as we implement CSS Redesign.

Alignment to Agency Goals

- Agency Goal: Ensure that credentials are issued in an accurate, secure and efficient manner
- Agency Goal: Provide customers the information they need to access DMV services and comply with state laws and regulations
- Agency Goal: Effectively enforce motoring and transportation-related tax laws
- Agency Goal: Efficiently collect and distribute transportation-related revenues
- Agency Goal: Accurately collect and manage transportation data and disseminate information
- Agency Goal: Provide a convenient portal for citizens to access other state agency services

Objective Strategies

- Collect the information on downtimes on the web site and make the calculation on a quarterly basis

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of system availability time for DMV's web site customers

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 95.5% web site availability (FY 2007 1st Qtr)

Measure Target Value: Date:

Measure Target Description: 99.5% web site availability (FY 2010)

Data Source and Calculation: Collect information on downtimes for the DMV web site and compare it to 24/7 hours of availability, producing the percentage of time the web site was available to the citizens of Virginia

Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:52 am

Biennium: 2008-10

Service Area 8 of 11

Facilities and Grounds Management Services (154 699 15)

Description

The Facilities Services and Planning Administration (FSPA) manages the Facilities and Grounds Management service area. FSPA programs that indirectly support all DMV Core Functions include: maintenance and renovations to all 74 customer service centers (CSCs) and 13 motor carrier service centers (MCSCs); construction of new and replacement facilities (leased and agency owned); administration of non-professional and professional services contracts for the agency; management of the agency emergency operations plan, risk management plan, facility lease program, and fleet transportation program. FSPA directly supports the following core functions: Transportation Safety Services - through the fleet transportation services program; portal for other government agencies and Services – through cooperative contracts administration.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
DMV's facilities and grounds management aligns with the agency's mission to administer motor vehicle-related laws, advance related laws, advance transportation safety, and collect transportation revenue. Specifically FSPA supports DMV's mission and goals through: property acquisition and disposition; facilities maintenance, construction and renovations; management of the agency's emergency operations, risk management and fleet transportation services.
- *Describe the Statutory Authority of this Service*
Code of Virginia: Virginia Public Procurement Act, Title 11, Chapter 7; Agency Procurement and Surplus Property Manual, 2.2-1111; Purchases and Supply; Virginia Uniform Statewide Building Code, Title 36, Chapter 6, 36-97 through 36-119.1; Division of Engineering and Building Directive #1; 2.2-1136; 2.2-1147through 2.2-1156; Real Property Management Manual, 2.2-1136, 2.2-1147through 2.2-1156; Commonwealth of Virginia Construction and Professional Service Manual, 2.2-1132; Risk Management Plan, 2.2-1836 through 2.2-1837; other Federal, State and Local codes/regulations including, but not limited to: Va. OSHA, Va. DEQ, Va. DCR, Chesapeake Bay Preservation Act; Va. Asbestos and Lead, Va. Air Pollution Control, Va. Waste Management, Va. DHR; Americans with Disabilities Act Title II, Public Law, 101-336; 28 CFR 35

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses	Contracts/Agreements	373	373
Government Agencies	Customer Contact Centers	2	2
Government Agencies	Customer Service Centers and Headquarters	74	74
Businesses	Leases/Deeds /Agreements	24	24
Government Agencies	Motor Carrier Service Centers	13	13

Anticipated Changes To Agency Customer Base
Customer base could change based on agency goals

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
Services can be impacted by regulatory changes and expansion/growth of the agency customer services.
- *Anticipated Changes to the Products and/or Services*
Upcoming changes in legislation as it pertains to the Real ID act may increase the number of customers served at each CSC.
- *Listing of Products and/or Services*
 - Maintain facilities through repairs/replacements parts as necessary
 - Construct new and replacement facilities (leased and agency owned)
 - Oversee the contract administration of non-professional and professional service providers
 - Develop and maintain the agency emergency operations plan
 - Manage the agency risk management
 - Facility lease and fleet transportation programs

Finance

- *Financial Overview*
The Facilities Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2009	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$4,648,302	\$0	\$4,648,302						

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$4,648,302	\$0	\$4,648,302
Base Budget	\$0	\$4,648,302	\$0	\$4,648,302
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$4,648,302	\$0	\$4,648,302
Base Budget	\$0	\$4,648,302	\$0	\$4,648,302
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$4,648,302	\$0	\$4,648,302
Base Budget	\$0	\$4,648,302	\$0	\$4,648,302
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$4,648,302	\$0	\$4,648,302

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Reduce operational downtime of building systems statewide

Objective Description

It is critical to CSC operations to have access availability in order to provide efficient and effective service to the citizens of Virginia. This measure will ensure that DMV can keep disruption of service to customers negligible. This will be even more important over the next several years as we implement CSS Redesign.

Objective Strategies

- Ensure that proper service schedules are followed by contractors for the preventative maintenance of the building systems.
- Replace outdated system components as appropriate prior to failure

Link to State Strategy

- nothing linked

Objective Measures

- Number of HVAC system failures per fiscal year

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Down

Measure Baseline Value: 10 Date: 6/30/2005

Measure Baseline Description: 10 heating or cooling system failures (FY 2005)

Measure Target Description: 5 heating or cooling system failures (FY 2010)

Data Source and Calculation: Statistics are gathered from equipment maintenance reports

Biennium: 2008-10

Service Area 9 of 11

Financial Assistance to Localities - Mobile Home Tax (154 728 03)

Description

This service area was established to collect transportation-related revenues in the form of the sales and use tax paid on the purchase of manufactured homes. Data is managed and information disseminated for certification to the locality where the manufactured home is situated. DMV serves as a portal for other government agencies and services through the responsible collection of this tax, accounting for these revenues, and disbursing the funds to the appropriate localities.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
Providing mobile home sales and use tax collection services for political subdivisions within the state supports DMV's mission to collect/distribute transportation revenues.
- *Describe the Statutory Authority of this Service*
Title 58.1, Section 2402, Code of Virginia, and state policy for handling transfer payments between state entities and political subdivisions.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government Agencies	Counties, Cities, Towns and Political Subdivisions Served	173	324

Anticipated Changes To Agency Customer Base
No changes are expected at this time.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
Pricing and sales of traditional homes impacts the sale of manufactured homes.
- *Anticipated Changes to the Products and/or Services*
It is not known how the current economic condition will impact sales.
- *Listing of Products and/or Services*
 - Sales and use tax collected on the sale of manufactured homes.

Finance

- *Financial Overview*
The Mobile Home Sales Tax Service Area is funded from the Mobile Home SUT Fund (0746) which derives its resources from the Sales and Use tax collected on the sales of Mobile Homes.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$10,440,000	\$0	\$10,440,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$10,440,000	\$0	\$10,440,000				
Base Budget	\$0	\$10,440,000	\$0	\$10,440,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$10,440,000	\$0	\$10,440,000				
Base Budget	\$0	\$10,440,000	\$0	\$10,440,000				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$10,440,000	\$0	\$10,440,000				

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide timely payments to localities

Objective Description

DMV collects a 3 percent sales tax on each mobile home sold in Virginia. At the end of each fiscal quarter, DMV's Accounts Payable Unit sends a listing to each Virginia locality showing the new mobile homes that were situated in that jurisdiction during the quarter. The locality certifies that the mobile homes are situated there and returns the listing to DMV. Following this, payment of the sales tax that was collected from the buyer of the mobile home is remitted to the locality.

Alignment to Agency Goals

- Agency Goal: Efficiently collect and distribute transportation-related revenues

Objective Strategies

- Obtain and mail the quarterly listings on a timely basis
- Promptly process the locality payment upon the return of the certified listing.
- Monitor the results

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of payments within 30 calendar days upon receipt of certified documents

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 100% of payments within 30 calendar days (FY2005)

Measure Target Value: Date:

Measure Target Description: 100% of payments within 30 calendar days (FY 2010)

Data Source and Calculation: Upon receipt of certified documents from a locality, DMV processes the revenue disbursements for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.

Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:52 am

Biennium: 2008-10

Service Area 10 of 11

Financial Assistance to Localities - Rental Vehicle Tax (154 728 10)

Description

This service area was established to collect transportation-related revenues in the form of the tax on daily rental vehicles for localities in lieu of the tangible personal property tax on motor vehicles. Data is managed and information disseminated for certification to the locality where the vehicle is delivered. DMV serves as a portal for other government agencies and services through the responsible collection of this tax, accounting for these revenues, and disbursing revenue to the appropriate localities.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
Providing rental vehicle tax collection services for localities supports DMV's mission to collect/distribute transportation revenues.
- *Describe the Statutory Authority of this Service*
Title 58.1, Section 2404, Code of Virginia and conforms to state policy for handling transfer payments between State and political subdivisions.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government Agencies	Counties, cities, towns and political subdivisions	174	324

Anticipated Changes To Agency Customer Base

DMV is currently working toward implementing a fee of 2% of the gross proceeds on the daily rental of vehicles in jurisdictions embraced by the Hampton Roads Transportation Authority and the Northern Virginia Transportation Authority. This change is expected to be implemented January 1, 2008.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
The majority of vehicles are rented for business travel, thus the state of the economy impacts the number of vehicles rented and, therefore, the tax collected.
- *Anticipated Changes to the Products and/or Services*
DMV anticipates the implementation of a new 2% rental fee to support the Hampton Roads Transportation Authority and the Northern Virginia Transportation Authority.
- *Listing of Products and/or Services*
 - Tax collected on rental vehicles for localities in lieu of the tangible personal property tax on motor vehicles.
 - Regional Transportation Authority 2% Rental Fee

Finance

- *Financial Overview*
The Financial Aid to Localities – Rental Tax Service Area is funded from the Additional Automobile Rental Tax Fund (0745) which derives its resources from tax paid in lieu of the tangible personal property tax on motor vehicles.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$32,000,000	\$0	\$32,000,000		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$32,000,000	\$0	\$32,000,000		
Base Budget	\$0	\$32,000,000	\$0	\$32,000,000		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$32,000,000	\$0	\$32,000,000		

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	

Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide timely payments to localities

Objective Description

DMV collects a 4 percent tax from the rental companies on the gross amount of the rental and that is transferred to the locality in which the vehicle was rented. At the end of each fiscal quarter, DMV's Accounts Payable Unit sends a listing to each Virginia locality showing the vehicle rental companies that rented vehicles in that jurisdiction, and the dollar amounts of the tax, during the quarter. The locality certifies that the amounts are correct and returns the listing to DMV. Following this, payment of the rental tax that was collected from the rental companies is remitted to the locality.

Alignment to Agency Goals

- Agency Goal: Accurately collect and manage transportation data and disseminate information

Objective Strategies

- Obtain and mail the quarterly listings on a timely basis.
- Process the locality payment upon the return of the certified listing.
- Monitor the results

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of payments within 30 calendar days upon receipt of certified documents

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2005

Measure Baseline Description: 100% of payments within 30 calendar days (FY2005)

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% of payments within 30 calendar days (FY 2010)

Data Source and Calculation: Upon receipt of certified documents from a locality, DMV processes the revenue disbursements for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.

Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:52 am

Biennium: 2008-10

Service Area 11 of 11

Financial Assistance to Localities for the Disposal of Abandoned Vehicles (154 728 14)

Description

This activity provides financial incentive (currently \$50.00 per vehicle) to the state's political subdivisions to dispose of abandoned motor vehicles located within their boundaries. This service allows the state to assist local governments in their efforts to conserve, protect and develop land resources throughout the state.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Supports DMV's mission to administer motor vehicle-related laws, advance transportation safety, and collect/distribute transportation revenues through the issuance of financial incentives to dispose of abandoned vehicles within the boundaries of local governments.
- Describe the Statutory Authority of this Service
Code of Virginia – Title 46.2, Sections 1200 through 1208

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government Agencies	Local governments that participate in the abandoned vehicle program	20	324

Anticipated Changes To Agency Customer Base
None

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Total payment amounts are based on the number of localities participating in the program and the total number of vehicles claimed to be demolished.
- Anticipated Changes to the Products and/or Services
No foreseeable change.
- Listing of Products and/or Services
 - Assist local governments in their efforts to conserve and protect land resources by distributing incentive funds to encourage the disposal of abandoned vehicles.

Finance

- Financial Overview
The Financial Aid to Localities – Abandoned Vehicle Service Area is funded through a special appropriation in the Appropriation Act. The resources are from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).
- Financial Breakdown

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$391,500	\$0	\$391,500
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$391,500	\$0	\$391,500

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

Contract Employees

Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees
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- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide timely payments to localities

Objective Description

This activity provides financial incentive (currently \$50.00 per vehicle) to the state's political subdivisions to dispose of abandoned motor vehicles located within their boundaries. This service allows the state to assist local governments in their efforts to conserve, protect and develop land resources throughout the state.

Alignment to Agency Goals

- Agency Goal: Improve the safety of Virginia's highway system
- Agency Goal: Efficiently collect and distribute transportation-related revenues

Objective Strategies

- Process the locality payment upon receipt of certified payment request information.
- Monitor results.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of payments within 30 calendar days upon receipt of certified documents

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 100% of payments within 30 calendar days (FY2005)

Measure Target Value: Date:

Measure Target Description: 100% of payments within 30 calendar days (FY 2010)

Data Source and Calculation: Upon receipt of certified documents from a locality, DMV processes the revenue disbursement for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.