

## Agency Strategic Plan

Department of Motor Vehicles (154)

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Biennium: 2010-12 ▾

**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*

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) 2009, the wait time statewide averaged just over 17 and a half minutes. This wait time was a 2.8% improvement over FY 2008. To objectively measure performance DMV also measures transactions conducted through Preferred Services and monitors financial performance through Activity Based Costing.

DMV's mission also 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 CY 2008, DMV's efforts contributed to the increase in the state's seat belt usage rate to 82.3% and reduced fatalities from 946 in CY 2005 to 821 in CY 2008.

- *Summary of current productivity*

DMV's most visible and widely used products and services include driver, vehicle, and motor carrier credentialing, revenue collection, promotion of transportation safety, and information products. During FY09, the agency:

-issued 1.7 million driver's licenses;  
 -conducted 6.3 million vehicle registration transactions;  
 -conducted 2.2 million vehicle title transactions; and  
 -collected \$2.06 billion in revenue.

DMV achieved this level of productivity with a workforce of 1,796 full-time equivalent positions (below the pre-layoff level of 1,954 in October 2002) and an operating budget of \$204.5 million.

The following business profile provides a comprehensive snapshot of DMV during FY09.

**Revenues**

Total Gross Collections \$2.06 billion  
 Fuel Tax Collections \$857.5 million  
 Sales and Use Tax (Autos) \$413.2 million  
 Information Products \$30.7 million  
 Rental Tax \$74.2 million  
 Liquidated Damages \$10.6 million

**Budget**

Operating Budget \$204.5 million  
 Capital Budget (Biennium) \$6.1 million

**Key Statistics**

Number of Licensed Drivers 5.3 million  
 Number of Registered Vehicles 7.5 million  
 Number of Registered Motorcycles 185,277  
 Customer Service Centers (CSCs) 74  
 DMV Select Agents 57  
 Weigh Station: Fixed 13  
 Weigh Station: Mobile 12  
 Weigh Station: Satellite 1

Number of Trucks Weighed 16.3 million  
 Citations Issued 46,333  
 Dealer Licenses 4,439  
 Salesperson Licenses 19,784  
 Driver Training Schools 230  
 Driver Improvement Clinics 347  
 Total License Plate Sets Sold 1.4 million  
 Seat Belt Usage Rate 82.3%  
 Safety Belt Violations 77,042  
 Number of Fatalities 821

#### Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Systems redesign: The CSI Systems Redesign effort focuses on the fragmented processing of DMV's three major business areas: Credentialing, Tax Processing, and Financial Management. The purpose of the CSI effort is to transform the systems that support this fragmented processing into one modernized system that is responsive to the ever-changing need for internal security, homeland security, legislative mandates, and customer relationship management. Development and Implementation activities are expected to take approximately 3 to 4 years. The total estimated project cost is 32.6 million dollars. The final CSI solution may come in the form of commercial off-the-shelf software, in-house custom developed software, or a combination of both.

The first phase of CSI, completed in February 2007, included defining the scope, goals, objectives and vision; performing a business process analysis; and identifying communications channels.

During the second phase, completed in February, 2009, DMV:

- Conducted business process re-engineering activities to address seven core tracks: service delivery, credentialing, financial management, tax processing, inventory management, business intelligence, and infrastructure services.
- Identified data cleanup needs and developed a data cleanup plan.
- Conducted the procurement process and evaluated proposals in accordance with Commonwealth requirements and guidelines.
- Awarded a contract to the selected solution provider, SAIC, in combination with their primary sub-contractor, 3M (the SAIC/3M team).

DMV is now in Phase 3, a two-stage process to achieve Detailed Design Forum (DDF) and System Development and Implementation (D&I) activities.

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 transactions represent the highest volume activity conducted using these preferred service options. During FY09, nearly 78 percent of vehicle transactions were conducted using preferred service options. DMV continues to promote this cost effective service to customers.

- *Summary of Virginia's Ranking*

Virginia's population and the demands on service continue to increase each year. Security requirements for credentials will make DMV's driver licensing procedures significantly more complex and likely much more expensive to provide in coming years. Despite the challenges facing DMV, Virginia has historically ranked very high among DMV peers in providing services to Virginia's citizens/businesses. At the same time, Virginia ranks relatively low in the cost of providing services.

- *Summary of Customer Trends and Coverage*

The Department continues to see modest but steady growth in its customer base. 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 and other electronic methods will grow as a delivery platforms for DMV.

The Department works to address the needs of Virginia's aging population and has partnered with the Virginia Department of Aging to develop and implement the Granddriver program. Additionally, DMV's Driver Services division and Highway Safety Office works closely to ensure the unique needs of Virginia's aging population are addressed when considering motor vehicle operating decisions. The Department is expecting the older Virginians will drive longer in life and is working to empower them with education to ensure that they can retain mobility and operate safely on Virginia's highways.

#### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

DMV's focus will continue to 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 Act of 2005 will have a profound impact on DMV's credentialing processes by tightening security requirements. 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: Enactment of this federal legislation will require Virginians to apply for and renew driver's licenses in person and to provide proof of identification, legal presence, social security number (or proof of no social security number), and proof of Virginia residency. DMV will be required to verify with the issuing entity any document for which an electronic verification system exists. For example, legal presence for non US citizens will need to be verified with the federal government using their SAVE (Systematic Alien Verification for Entitlements) program and all social security numbers will need to be verified with the Social Security Administration; DMV will be required to pay a fee for each inquiry performed. DMV will also be required to scan and store copies of all proof documents presented. Virginia has been awarded federal funding to assist in the required system development and to purchase scanners to capture images of the documents. In contrast, no federal funding is available to support the additional personnel necessary to effectively implement this legislation. 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.

It is important to note that on June 15, 2009 a new bill was introduced in Congress that, while officially repealing REAL ID, would retain many of the same requirements but would carry a different time line. It is possible that soon Virginia will be working towards compliance with PASS ID rather than REAL ID. Other than the time line, the primary difference between REAL ID and PASS ID is the proposed federal support of the program – PASS ID proposes that States not

pay for the cost of verification transactions with federal systems and also proposes an extended grant process for future years.

Revenue: DMV has taken several actions to bring costs in line with revenue. However, DMV is currently projecting that at the end of FY 2013, the agency will have to increase revenue or make substantial reductions in service to remain on budget. The Department will continue its efforts to reduce costs and develop strategies to ensure revenue is adequate to support service requirements.

**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
Citizens	7,800,000	7,800,000
Government Agencies	324	324
Grant Recipients	331	331
Licensed Drivers	5,347,755	5,347,755
Motor Carriers (Intrastate and Interstate)	46,000	46,000
Tax Licensees	0	0
Vehicle Owners	7,515,113	7,515,113

**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
Courts	DMV maintains driving and vehicle records, which includes court conviction data.
Dealers	Dealers title and register vehicles, and collect and remit taxes on behalf of customers. This is an important partnership which facilitates completion of transactions at the point of sale and better meets the needs of customers.
DMV Selects	DMV Selects have agreements with DMV to complete certain transactions for customers in exchange for compensation based on the value of the transactions completed. DMV Selects can be private entities or local government offices, such as Commissioners of the Revenue and Treasurers.
Law Enforcement Agencies	In addition to having its own Law Enforcement division, DMV works with and cooperates with law enforcement agencies to enforce motor vehicle and tax law.

**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  
 -Reduced funding levels

Workforce changes  
 -Complexity of job driving who we hire, what we pay employees  
 -Changing workforce  
 -Aging workforce

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, Highway Maintenance and Operating 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 2011		FY 2012	
	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
<b>Agency Total</b>	<b>\$0</b>	<b>\$296,528,601</b>	<b>\$0</b>	<b>\$296,183,492</b>

*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	9/1/2009
Total Authorized Position level	2038
Vacant Positions	-262
<b>Current Employment Level</b>	<b>1,776.0</b>
Non-Classified (Filled)	1
Full-Time Classified (Filled)	1769
Part-Time Classified (Filled)	6
Faculty (Filled)	0
Wage	196
Contract Employees	34
<b>Total Human Resource Level</b>	<b>2,006.0</b>

*breakout of Current Employment Level*

*= 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, other state agencies, 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. All IT investments at DMV require Executive level approval prior to execution to ensure that each investment aligns and contributes to the achievement of the agency goals. Examples of current IT investments that directly support Strategic Alignment, Constituent Services and/or Operational Efficiency include:

- Design and development of an application that captures/distributes crash data
- Establish a new service contract to implement a vendor solution that supports the driver's licensing process and production from a central facility
- 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
- Utilization of an IT Portfolio Steering Committee that determines best use of IT resources on project work
- DMV's own internal systems redesign initiative (CSI)

- **Factors Impacting the Current IT:**

Factors impacting information technology at DMV include:

- Management of infrastructure by VITA/NG partnership
- 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/replacing 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 continued effort on the following major IT projects during the 2010-2012 biennium.

**Systems Redesign and Business Process Reengineering:** The DMV CSI Systems Redesign project focuses on the fragmented processing of DMV's three core lines of business: credentialing, tax processing, and financial management. The purpose of the CSI effort is to transform these fragmented and outdated systems into one modernized system that is responsive to the ever-changing needs relating to internal security, homeland security, legislative mandates, and customer relationship management. As we move forward with this endeavor, DMV has a unique opportunity to revolutionize the agency's approach to fulfilling its mission, carrying out core functions, and delivering service. DMV intends to fully integrate processing while incorporating and leveraging the full functionality and benefits of proposed technology solutions as well as the technology already in place. The new CSI system will provide improved efficiency and productivity through the use of new technology, a re-engineered service delivery model, and improved business process methods. The scope of the DMV CSI Systems Redesign project is based on utilizing a fully integrated system to serve and manage our customers, our contractual business partners, and our stakeholders. The scope includes, but is not limited to credentialing, tax processing, and financial management. 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. DMV has completed business process re-engineering activities and is now conducting a design forum to create conceptual design and architecture artifacts to be included in a Request for Proposal (RFP) to procure the CSI solution. The anticipated release date for the RFP is March 1, 2010. Overall, this project is expected to add value by enhancing constituent services (through improving customer experiences and reducing processing times) as well as allowing DMV to operate more efficiently (by reducing ongoing maintenance operations.)

DMV Lines of Business (as delineated by the Department of Planning and Budget's Enterprise Business Architecture) affected by the "Systems Redesign and Business Process Reengineering" IT investment/project include:

- LOB 118 Transportation
- LOB 221 Direct Services for Citizens
- LOB 332 Planning and Budgeting
- LOB 334 Regulatory Development
- LOB 335 Revenue Collection
- LOB 336 Revenue Generation

Traffic Records Electronic Data System (TREDS): The TREDS project is focused on transportation and public safety crash data warehoused by separate agencies in a variety of formats ranging from paper to mainframe databases to imaging systems. The databases were not integrated across all agencies. Paper copies of some critical reports, such as the FR300P Crash Report form used by law enforcement, were handled by multiple agencies with redundant data entry functions that result in inaccuracies and data availability delays. Until the initial release of TREDS, law enforcement agencies and DMV/VDOT captured the data from the FR300P Crash Report twice. TREDS has streamlined the process to ensure that data from traffic crashes is captured accurately one time and then shared in a timely manner between multiple state, federal and other transportation-related entities. Following completion of the TREDS project, the system 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. Additionally, TREDS will allow the state agencies and other transportation-related entities to enhance regulation based on current traffic crash information. Overall, this project is expected to add value by increasing operational efficiency (through reduction in error rates and reducing costs due to the collaborative efforts of a shared service) and increased strategic alignment (by partnering with other agencies on creation of data standards and a shared services solution.)

Traffic Records Electronic Data System TREDS (Phase II) - is an expected extension of the original TREDS project and currently in a preliminary scoping phase. There are three major areas of concentration during the second phase: 1.) Reporting Enhancements: To provide sophisticated analytics and reporting interfaces e.g. provide the ability to track accident data on maps with drill down to actual location via mapping. 2.) Integration: To work with other state agencies and data stores for the purpose of combining relevant data related to crashes e.g. CODES hospital data, EMS data, and Citation data. 3.) Workflow Enhancements: To provide additional workflow components that will streamline the delivery of crash reports for additional processing e.g. FARS review, medical review. These collected efforts will be funded through Federal Grant monies. Similarly to the parent project, this project is expected to add value by increasing operational efficiency (through reduction in error rates and reducing costs due to the intra-agency collaborative efforts of a shared service.)

DMV Lines of Business (as delineated by the Department of Planning and Budget's Enterprise Business Architecture) affected by the "TREDS" and "TREDS Phase II" IT investments/projects include:

- LOB 224 Regulatory Compliance and Enforcement
- LOB 225 Financial Vehicles
- LOB 328 Controls and Oversight

Compliance to RealID: This federal legislation will require Virginians to apply for and renew driver's licenses in person and to provide proof of identification, legal presence, social security number (or proof of no social security number), and proof of Virginia residency. DMV will be required to verify with the issuing entity any document for which an electronic verification system exists. For example, legal presence for non US citizens will need to be verified with the federal government using their SAVE (Systematic Alien Verification for Entitlements) program and all social security numbers will need to be verified with the Social Security Administration; DMV will be required to pay a fee for each inquiry performed. DMV will also be required to scan and store copies of all proof documents presented. Virginia has been awarded federal funding to assist in the required system development and to purchase scanners to capture images of the documents. In contrast, no federal funding is available to support the additional personnel necessary to effectively implement this legislation. 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.

It is important to note that on June 15, 2009 a new bill was introduced in congress that, while officially repealing REAL ID, it would retain many of the same requirements but would carry a different time line. It is possible that soon Virginia will be working towards compliance with PASS ID rather than REAL ID. Other than the time line, the primary difference between REAL ID and PASS ID is the proposed federal support of the program – PASS ID proposes that States not pay for the cost of verification transactions with federal systems and also proposes an extended grant process for future years. Overall, the RealID project is expected to add value through constituent services enhancements by complying with and meeting the Federal mandate. As of the publication of this text, the Agency is not yet aware of what or how much IT investment will need to be made in order to comply with this Federal mandate. However, the Agency chooses to report on the project because it is known that there will be expenditures that do fall into the new biennium (2010-2012).

Conceivably, the following DMV Lines of Business (as delineated by the Department of Planning and Budget's Enterprise Business Architecture) that will likely be affected by the "Compliance to RealID" IT investment/project include:

- LOB 118 Transportation
- LOB 221 Direct Services for Citizens
- LOB 224 Regulatory Compliance and Enforcement
- LOB 328 Controls and Oversight

The Customer Management Queuing System: This project is an agency competitive procurement for a COTS solution, which will be interfaced with DMV current and future systems. This project will replace the current DMV queuing system contract. The project will contribute to the goal of improving efficiency and effectiveness of government services; additionally it will optimize staff resources at DMV Branches (Customer Service Centers) thereby contributing to the overall reduction of wait times. Manual manipulation of employee priorities is labor intensive making it difficult to reduce

the current customer wait times. Additionally, the project takes aim at enhancing the customer experience and improving customer service. The new queuing/customer management system will use service oriented architecture, has enhanced reporting capabilities, provides improved work processes, and is nonproprietary software so DMV is not completely dependent upon the vendor to make changes for future needs. As of publication of this text, the planned implementation is June 30, 2010. However, the Agency chooses to report on the project in the event that there may be unanticipated expenditures that do fall into the new biennium (2010-2012). Overall, the project is expected to add value by enhancing constituent services (through improving customer experiences and reducing processing times) and increasing operational efficiency (through reducing personnel costs, reducing error rates and redeploying personnel to other tasks.)

DMV Lines of Business (as delineated by the Department of Planning and Budget's Enterprise Business Architecture) affected by the "Customer Management Queuing System" IT investment/project include:

- LOB 118 Transportation
- LOB 221 Direct Services for Citizens
- LOB 332 Planning and Budgeting

Incident Based Reporting (Phase II): This project was aimed at developing and implementing a computer-based records management system to automate the existing manual record-keeping and incident based reporting activities for DMV Law Enforcement Services (LES) personnel. The initiative was broken up into 2 distinct implementation phases.

Phase-I Completed. (As background)

Phase I delivered the ability to capture complaints/criminal incidents, document the investigation, (including property and evidence), track status and formalize an approval process and submit such data to the Virginia State Police and FBI as required by federal and state law. Phase I was completed and DMV received VSP certification for incident submission for the first time in agency history in May 2009.

Phase-II In progress.

IBR Phase-II is a work in progress and focuses on enhancing the existing system with imaging capabilities to support Criminal, Administrative and Regulatory Incidents (work tasks). Enhancement of the existing Incident Based Reporting system aims to interface two legacy systems (ON-Base and WebPIX) for retrieval with storage of investigation related documents and images that are critical to our mission success. The requested imaging capabilities will provide the ability to attach and archive multiple format files to/from investigations and work tasks (incidents) and retrieve and present customer images on prosecution reports.

As of publication of this text, the planned implementation is June 30, 2010. However, the Agency chooses to report on the project in the event that there may be unanticipated expenditures that do fall into the new biennium (2010-2012). Overall, this project is expected to add value by increasing operational efficiency (through reducing ongoing operations costs and increasing production volume).

DMV Lines of Business (as delineated by the Department of Planning and Budget's Enterprise Business Architecture) affected by the "Incident Based Reporting Phase II" IT investment/project include:

- LOB 118 Transportation
- LOB 224 Regulatory Compliance and Enforcement
- LOB 225 Financial Vehicles
- LOB 328 Controls and Oversight
- LOB 334 Regulatory Development
- LOB 335 Revenue Collection

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
<b>Estimated VITA Infrastructure</b>	\$0	\$24,488,549	\$0	\$24,855,877
Specialized Infrastructure	\$0	\$500,000	\$0	\$500,000
Agency IT Staff	\$0	\$11,350,000	\$0	\$11,350,000
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$7,270,000	\$0	\$7,270,000
<b>Agency IT Current Services</b>	\$0	\$43,608,549	\$0	\$43,975,877

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	\$5,641,476	\$0	\$12,287,079

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	\$237,211
<b>Total Proposed IT Investments</b>	\$0	\$5,641,476	\$0	\$12,524,290

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$43,608,549	\$0	\$43,975,877
Proposed IT Investments	\$0	\$5,641,476	\$0	\$12,524,290
<b>Total</b>	\$0	\$49,250,025	\$0	\$56,500,167

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

**Capital**

• *Current State of Capital Investments:*

DMV operates a network of 74 customer service centers (18 owned, 56 leased), 13 motor carrier service centers (all owned by VDOT) and 2 customer contact centers (both leased) located throughout Virginia. DMV's owned customer service centers range in age from 12 to 34 years old. The motor carrier service centers range in age from 16 to 43 years old. 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 facility inspections, repair history (based on maintenance records maintained by DMV), and the age of the facility.

Major Capital Outlay

2010 – 2012

Williamsburg DMV Customer Service Center (CSC) Relocation: The Williamsburg CSC houses equipment and personnel that supports DMV administration of driver and vehicle laws. The current facility includes a customer lobby, a customer service (teller line) area, administrative offices for CSC operations, an employee break room, public and private restrooms and a storage/mechanical room. The site accommodates customer/employee parking, a delivery vehicle loading area and room for a trash dumpster. New federal legislation (Real ID program) will significantly increase the number of customers required to visit a CSC to conduct certain transactions. In addition, it is contemplated that revised operating procedures/customer flow driven by new equipment/technology will slightly increase lobby space needs (IE. multiple camera stations for driver's license central issue). Currently, this CSC processes more than 62,000 transactions annually and serves approximately 56,000 customers.

Culpeper DMV CSC Relocation: The Culpeper CSC houses equipment and personnel that supports DMV administration of driver and vehicle laws. The current facility includes a customer lobby, a customer service (teller line) area, administrative offices for CSC operations, an employee break room, public and private restrooms and a storage/mechanical room. The site accommodates customer/employee parking, a delivery vehicle loading area and room for a trash dumpster. New federal legislation (Real ID program) will significantly increase the number of customers required to visit a CSC to conduct certain transactions. In addition, it is contemplated that revised operating procedures/customer flow driven by new equipment/technology will slightly increase lobby space needs (IE. multiple camera stations for driver's license central issue). Currently, this CSC processes more than 61,000 transactions annually and serves approximately 54,000 customers.

Suffolk DMV CSC Relocation: The Suffolk CSC houses equipment and personnel that supports DMV administration of driver and vehicle laws. The current facility includes a customer lobby, a customer service (teller line) area, a drive-up window, administrative offices for CSC operations, an employee break room, public and private restrooms and a storage/mechanical room. The site accommodates customer/employee parking, a drive-up window lane, a delivery vehicle loading area and room for a trash dumpster. New federal legislation (Real ID program) will significantly increase the number of customers required to visit a CSC to conduct certain transactions. In addition, it is contemplated that revised operating procedures/customer flow driven by new equipment/technology will slightly increase lobby space needs (IE. multiple camera stations for driver's license central issue). Currently, this CSC processes more than 69,000 transactions annually and serves approximately 52,000 customers.

2012-2014

Fair Oaks DMV CSC Relocation: The Fair Oaks CSC houses equipment and personnel that supports DMV administration of driver and vehicle laws. The current facility includes a customer lobby, a customer service (teller line) area, administrative offices for CSC operations, an employee break room, private restrooms and a storage/mechanical room. The site accommodates customer/employee parking, a delivery vehicle loading area and room for a trash dumpster. New federal legislation (Real ID program) will significantly increase the number of customers required to visit a CSC to conduct certain transactions. In addition, it is contemplated that revised operating procedures/customer flow driven by new equipment/technology will slightly increase lobby space needs (IE. multiple camera stations for driver's license central issue). Currently, this CSC processes more than 147,000 transactions annually and serves approximately 138,000 customers.

2014 – 2016

South Hill DMV CSC Acquisition: The lease for the South Hill CSC expires on June 30, 2016. Lease terms specifies that the property and all improvements shall be conveyed to DMV, at no cost, at the end of the original 20 year term.

• *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.



## Capital Outlay

## 2010-2012

1. Williamsburg DMV CSC Relocation: The existing facility was originally constructed for DMV use in 1976 and expanded in 1997. The interior of this CSC has been extensively modified as operational changes and increasing transaction volumes over the past 33 years have dictated. The public lobby, employee work areas and customer/employee parking have been maximized to the extent allowed within the confines of the existing building/site. Only 31 parking spaces (total employee and customer) are available. Other comparable DMV operations have between 80 and 90 parking spaces. In addition, administration of driver skills testing is becoming increasingly difficult/dangerous as this facility/site is located at an increasingly congested intersection.

2. Culpeper DMV CSC Relocation: The existing facility was originally constructed for DMV use in 1992. Public lobby and employee work areas have been maximized to the extent allowed within the confines of the existing building. Expansion of the building and associated parking/testing areas is not possible due to limited parcel size. In addition, administration of driver skills testing is becoming increasingly difficult/dangerous as this facility/site is located within a very congested office park.

3. Suffolk DMV CSC Relocation: The existing facility was originally constructed for DMV use in 1974. Public lobby and employee work areas have been maximized to the extent allowed within the confines of the existing building. Administration of driver skills testing has become more difficult/dangerous as this facility/site is located within an area of Suffolk where the crime rate has increased substantially.

## 2012 - 2014

1. Fair Oaks DMV CSC Relocation: DMV has been a tenant of the Fair Oaks Mall since 1983. Public lobby and employee work areas have been maximized to the extent allowed within the confines of the existing tenant space. Administration of driver skills testing is impossible due to the location of the office within the mall.

## 2014 - 2016

1. South Hill DMV CSC Acquisition: This project will provide for authorization to proceed with acquisition of the South Hill DMV CSC, which was contemplated when the lease was originally negotiated. The original lease term began July 1, 1996.

- **Capital Investments 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 Projects

## 2010 - 2012

1. Williamsburg DMV CSC Relocation: This project contemplates the replacement of the existing 4355 sq. ft. leased CSC (lease terminates March 31, 2012) with a new agency-owned facility. This new facility will support DMV administration of driver/vehicle laws and needs to be approximately 6,000 sq. ft. of office space situated on approximately 2.0 acres of property. The site will accommodate parking for approximately 90 passenger vehicles. It will be a single story brick structure with a low slope, asphalt shingle roof. Life expectancy of this new facility should be a minimum of 30 years. Observations of current site/facility inadequacies, analysis of operations transaction data, population projections/trends and transportation improvements drive the project scope. Proper placement of this new facility will also provide relief of overcrowded conditions in the Newport News CSC. This relocation project is needed to assure acceptable customer service levels are maintained by placing a larger facility with adequate parking, on a conveniently located site.

2. Culpeper DMV CSC Relocation: This project contemplates the replacement of the existing 4,250 sq. ft. leased CSC (lease terminates May 31, 2012) with a leased, build-to-suit facility. This facility will support DMV administration of driver/vehicle laws and needs to be approximately 6,000 sq. ft. of office space situated on approximately 2.0 acres of property. The site will accommodate parking for approximately 90 passenger vehicles. Preferred to be a single story brick structure with a low slope, asphalt shingle roof. Life expectancy of this new facility should be a minimum of 30 years. Observations of current site/facility inadequacies, analysis of operations transaction data, population projections/trends and transportation improvements drive the project scope. As previously mentioned, interior renovations have maximized use of existing space. The limited parcel size prohibits expansion of the facility and associated parking/testing areas. Acquisition of property and construction of a DMV-owned facility has been deemed infeasible due to up-front costs involved. Expanding of the existing facility is not possible due to limited parcel size. Deferring this project will lead to unacceptable customer service levels as transaction volumes continue to increase and jeopardize the safety of customers/employees due to the highly congested area. This relocation project is needed to assure acceptable customer service levels are maintained by placing a larger facility with adequate parking on a conveniently located site.

3. Suffolk DMV CSC Relocation: This project contemplates the replacement of the existing 6,174 sq. ft. leased CSC (lease terminates June 30, 2012) with a leased, build-to-suit facility. This facility will support DMV administration of driver/vehicle laws and needs to be approximately 7,500 sq. ft. of office space situated on approximately 2.0 acres of property. The site will accommodate parking for approximately 100 passenger vehicles. Preferred to be a single story brick structure with a low slope, asphalt shingle roof. Life expectancy of this new facility should be a minimum of 30 years. Observations of current site/facility inadequacies, analysis of operations transaction data, population projections/trends and transportation improvements drive the project scope. As previously mentioned, interior renovations have maximized use of existing space. Acquisition of property and construction of a DMV-owned facility has been deemed infeasible due to up-front costs involved. Expanding of the existing facility is not possible due to limited parcel size. Deferring this project will lead to unacceptable customer service levels as transaction volumes continue to increase and jeopardize the safety of customers/employees due to the increasing crime in the area. This relocation project is needed to assure acceptable customer service levels are maintained by placing a larger facility with adequate parking on a conveniently located site.

## 2012 - 2014

1. Fair Oaks DMV CSC Relocation: This project contemplates the replacement of the existing 5,543 sq. ft. leased CSC (lease terminates May 31, 2013) with a leased, build-to-suit facility. This facility will support DMV administration of driver/vehicle laws and needs to be approximately 10,000 sq. ft. of office space situated on approximately 2.5 acres of property. The site will accommodate parking for approximately 120 passenger vehicles. Preferred to be a single story

brick structure with a low slope, asphalt shingle roof. Life expectancy of this new facility should be a minimum of 30 years. Observations of current site/facility inadequacies, analysis of operations transaction data, population projections/trends and transportation improvements drive the project scope. As previously mentioned, interior renovations have maximized use of existing space. Acquisition of property and construction of a DMV-owned facility has been deemed infeasible due to up-front costs involved. Expanding of the existing facility is not desirable due to high costs associated with being in a major shopping mall. Deferring this project will lead to unacceptable customer service levels as transaction volumes continue to increase and jeopardize the safety of customers/employees due to the highly congested area. This relocation project is needed to assure acceptable customer service levels are maintained by placing a larger facility with adequate parking on a conveniently located site.

2014 - 2016

1. South Hill DMV CSC Acquisition: This project will allow DMV to take possession of valuable real property (currently assessed at \$521,144). Lease payments of \$62,000 per year will cease accordingly.

## 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.
- The agency Emergency Coordination Officer will regularly communicate with agency leadership and staff to ensure personnel are prepared and planning to handle continuing operations in the event of an emergency.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Agency Preparedness Assessment Score

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

Measure Baseline Value:  Date:

Measure Baseline Description: Score is 75% complete

Measure Target Value:  Date:

Measure Target Description: Score will be 100% complete

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team - VERT - agencies only).

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Biennium: 2010-12

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). 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
Licensed Drivers	Licensed Drivers	2,000,000	5,400,000
Motor Carriers (Intrastate and Interstate)	Motor Carrier Operators	46,000	46,000
Citizens	Residents of Virginia	7,800,000	5,500,000
Government Agencies	State Agencies	98	98
Vehicle Owners	Vehicle Owners	7,515,113	7,515,113

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

**Partners**

Partner	Description
DMV Selects	DMV Select agents complete customer work and reduce the workload on DMV Headquarters and Customer Service staff.

**Products and Services**

- *Factors Impacting the Products and/or Services:*  
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*  
[Nothing entered]
- *Listing of Products and/or Services*
  - Vehicle Registrations
  - License Plates
  - Decals
  - Vehicle Titles
  - Vehicle Transcripts
  - Driver Transcripts
  - Driver's Licenses
  - School Bus Endorsements
  - Learner's Permits
  - Identification Cards (ID Cards)
  - Special Identification Cards
  - Child Identification Cards (Child ID)
  - Commercial Driver's Licenses
  - Commercial Driver's Learner Permits
  - Commercial Driver's License with School Bus Endorsement

- Commercial Driver's License with Hazardous Materials Endorsement
- Motorcycle Licenses
- Motorcycle Learner's Permits
- Motorcycle Endorsements
- International Registration Plan (IRP) Registrations
- International Fuels Tax (IFTA) Decals

**Finance**

● *Financial Overview*

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

● *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														
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														
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Base Budget	\$0	\$105,350,858	\$0	\$106,500,858														
Change To Base	\$0	\$0	\$0															

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
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**Human Resources**

• **Human Resources Overview**

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily contact with Virginia's citizens than any other state agency. DMV employees are required to undergo workforce related training depending on their assigned work area to ensure that transactions are completed in accordance with applicable standards.

• **Human Resource Levels**

Effective Date	9/1/2009
Total Authorized Position level	1,135
Vacant Positions	79
<b>Current Employment Level</b>	<b>1,056.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	1050
Part-Time Classified (Filled)	6
Faculty (Filled)	
Wage	166
Contract Employees	30
<b>Total Human Resource Level</b>	<b>1,252.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

• **Factors Impacting HR**

DMV's staff will be impacted by increasing demands from security and technological advances in the way DMV delivers services. These factors will require an agile workforce that can adapt to new service models to meet customer needs.

• **Anticipated HR Changes**

The agency will need to provide training opportunities for staff to develop and/or enhance skills to be successful in an ever changing environment. 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".

**Service Area Objectives**

- Increase utilization of preferred services (Internet, mail, phone, and DMV Selects)

**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, and DMV Select. 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 actively market the use of preferred services.
- DMV will utilize the authority provided by HB 2233 to mandate the use of electronic services for certain transactions
- We will explore the need to enhance the usability of our electronic transactions
- We will leverage new technology to increase the number of transactions that can be completed electronically
- DMV will develop additional transactions that can be conducted via the DMVnow.com website.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percent of transactions conducted through preferred services

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

Measure Baseline Value:  Date:

Measure Baseline Description: 64% (FY 2009)

Measure Target Value:  Date:

Measure Target Description: 70%

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

- Cost to renew vehicle registration

Measure Class:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: This cost is derived from the FY 2007 ABC model.

Measure Target Value:  Date:

Measure Target Description: \$4 equals the amount DMV retains from vehicle registration

Data Source and Calculation: The department will use its Activity Based Costing Model to measure the cost to renew vehicle registrations. The department will be able to reduce the cost to renew by increasing the number of transactions that are completed through a preferred service.

- We will improve first contact resolution of customer requests.

#### Objective Description

The Department of Motor Vehicles (DMV) seeks to improve the resolution of customer requests upon first contact, and 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 improve the resolution of customer requests and 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 failed contacts with customers.
- Develop an integrated technologies solution that facilitates consistent, positive customer outcomes.



- 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:  Date:

Measure Baseline Description: 1.82 interactions (FY 2006)

Measure Target Value:  Date:

Measure Target Description: 1.50 interactions

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 response time for customers conducting business with DMV

#### 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 74 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 adopt lean principles to agency processes to streamline services
- DMV will increase efficiency for all transactions
- We will utilize new technology to allow customers more control of the time it takes to conduct business with DMV
- We will explore and implement creative staffing concepts
- DMV will use an integrated technologies solution to streamline transaction processing
- 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

#### Link to State Strategy

- nothing linked

#### Objective Measures

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

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

Measure Baseline Value:  Date:

Measure Baseline Description: 10.6 minutes

Measure Target Value:  Date:

Measure Target Description: 8.5 minutes

Data Source and Calculation: Information for this measure is captured on the Customer Service Management Monthly Report and compiled by Business and Analytical Services.
- Average wait time for customers conducting business in Customer Service Centers
 

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

Measure Baseline Value:  Date:

Measure Baseline Description: 23 minutes (FY 2006)

Measure Target Value:  Date:

Measure Target Description: 20 minutes

Data Source and Calculation: The wait times of all customer transactions from the queuing system are averaged

by Customer Service Center and compiled to develop the average by district. The district averages are then compiled to obtain the statewide average wait time for customers conducting business in Customer Service Centers for the agency.

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Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:51 am

Biennium: 2010-12

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. 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, 7, 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
Licensed Drivers	Licensed Drivers	2,000,000	5,400,000
Motor Carriers (Intrastate and Interstate)	Motor Carrier Operators	46,000	46,000
Citizens	Residents of Virginia	5,400,000	7,800,000
Government Agencies	State, local, and federal agencies	98	98
Tax Licensees	Tax filers for fuel and rental tax	2,990	2,990
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
Public Safety Agencies	DMV works with the Courts and Law Enforcement agencies to ensure the proper enforcement of motor vehicle and tax law.

Products and Services

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- Anticipated Changes to the Products and/or Services  
[Nothing entered]
- Listing of Products and/or Services
  - Orders of Revocation or Suspension
  - Processing of compliance items
  - Reissue of operating privileges/licensure items
  - Investigations
  - Vehicle and Driver Information for Law Enforcement
  - Sales and Use tax collection as well as fee collection for all motor carrier transactions
  - Fuel Tax licenses
  - Rental Tax licenses
  - Fuels Tax collections
  - Rental Tax collections
  - Road Tax collections
  - Dyed fuels inspections
  - Vehicle registration stops
  - Hauling permits
  - Trip permits



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*

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily contact with Virginia’s citizens than any other state agency. DMV employees are required to undergo workforce related training depending on their assigned work area to ensure that transactions are completed in accordance with applicable standards.

• *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	410
Vacant Positions	148
<b>Current Employment Level</b>	<b>262.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	262
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	20
Contract Employees	0
<b>Total Human Resource Level</b>	<b>282.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

• *Factors Impacting HR*

DMV’s staff will be impacted by increasing demands from security and technological advances in the way DMV delivers services. These factors will require an agile workforce that can adapt to new service models to meet customer needs.

• *Anticipated HR Changes*

The agency will need to provide training opportunities for staff to develop and/or enhance skills to be successful in an ever changing environment. 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”.

**Service Area Objectives**

- Ensure enforcement of motor vehicle and tax related law

**Objective Description**

The responsibilities of this service area 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 and ensures compliance.

**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
- Use technology to determine better candidates for audit and better metrics to examine compliance
- Implement print-on-demand temp tags to ensure timely payment of registration and titling taxes
- Undertake data clean-up effort to eliminate duplicate and fraudulent records to ensure accurate data conversion for CSI development and implementation

- Automate the population of VIN numbers for data entry
- Pursue system enhancements to boost the identification of fraud
- Increase focus on aviation, waterway and pipeline fuels
- Use data mining techniques to facilitate data intensive auditing
- Implement system changes to review licensee discount issues
- Examine and enhance the agency's process and procedures surrounding sales and use tax exemption
- Develop defined aggregate performance measures
- Expedite uninsured motorist hearing process
- Refine the criteria for insurance process exceptions
- Conduct public outreach on insurance requirements
- Increase statutory penalty for driving without insurance
- Identify unlicensed entities
- Identify unreported taxable fuel

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Orders of suspension for failure to maintain insurance

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline will be determined by June 30, 2010. This will be the first year using this measure.

Measure Target Value:  Date:

Measure Target Description:

Data Source and Calculation: Statistics will be gathered from reports within the insurance monitoring workcenter.

- Percentage of fuels tax owed that is remitted

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline will be determined by June 30, 2010. This will be the first year using this measure.

Measure Target Value:  Date:

Measure Target Description:

Data Source and Calculation: The data will be gathered from fuels tax reports and will be calculated based on the difference between the amount of tax assessed and the amount collected for the year.

- Number of fraud cases that result in charges

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline will be determined by June 30, 2010. This will be the first year using this measure.

Measure Target Value:  Date:

Measure Target Description: 100% compliance with proper use of dyed fuel

Data Source and Calculation: Statistics will be gathered from DMV Law Enforcement records.

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

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$0	\$11,531,951	\$0	\$11,531,951
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**Human Resources**

• *Human Resources Overview*

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily contact with Virginia's citizens than any other state agency. DMV employees are required to undergo workforce related training depending on their assigned work area to ensure that transactions are completed in accordance with applicable standards.

• *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	141
Vacant Positions	10
<b>Current Employment Level</b>	<b>131.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	131
Part-Time Classified (Filled)	0
Faculty (Filled)	0

*breakout of Current Employment Level*

Wage	0
Contract Employees	0
<b>Total Human Resource Level</b>	<b>131.0</b>

= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR**  
 DMV's staff will be impacted by increasing demands from security and technological advances in the way DMV delivers services. These factors will require an agile workforce that can adapt to new service models to meet customer needs.
- Anticipated HR Changes**  
 The agency will need to provide training opportunities for staff to develop and/or enhance skills to be successful in an ever changing environment. 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".

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

**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**

- Percentage of trucks screened and weighed electronically in comparison to manual transactions  
 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: 30 Date: 6/30/2012  
 Measure Target Description: 30% screened electronically  
 Data Source and Calculation: Track the number of trucks screened and weighed electronically versus manually





Budget				
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*  
There are no personnel assigned to this service area.
- *Human Resource Levels*

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

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

**Service Area Objectives**

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

**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

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.

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Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:51 am

Biennium: 2010-12

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 Highway Safety 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. Highway Safety Services also works to 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
Licensed Drivers	Cyclists completing the Motorcycle Rider Training Program	15,920	15,920
Grant Recipients	Grantees	331	331

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
State Agencies	DMV partners with Virginia State Police and the Virginia Department of Transportation to support the Highway Safety Challenge.

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
  - Motorcycle training
  - Training (judicial, law enforcement, safety advocates)
  - Annual Conference on Transportation Safety
  - Grantee workshops
  - Support for the Board of Transportation Safety



Area	\$0	\$5,528,007	\$0	\$5,528,007
Total				

**Human Resources**

• *Human Resources Overview*

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily contact with Virginia's citizens than any other state agency. DMV employees are required to undergo workforce related training depending on their assigned work area to ensure that transactions are completed in accordance with applicable standards.

• *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	30	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>30.0</b>	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	30	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	8	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>38.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

DMV's staff will be impacted by increasing demands from security and technological advances in the way DMV delivers services. These factors will require an agile workforce that can adapt to new service models to meet customer needs.

• *Anticipated HR Changes*

The agency will need to provide training opportunities for staff to develop and/or enhance skills to be successful in an ever changing environment. 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".

**Service Area Objectives**

- We will decrease the number of traffic fatalities

**Objective Description**

Through the provision of federal funding, DMV will focus a statewide effort to decrease the number of traffic fatalities.

**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:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Calendar Year Basis

Measure Baseline Value:  Date:

Measure Baseline Description: 946 fatalities (CY 2005)

Measure Target Value:  Date:

Measure Target Description: 799 fatalities (CY 2010)

Data Source and Calculation: Police Crash Reports are filed by state and local law enforcement agencies and entered into DMV's Centralized Accident Processing System (CAPS) to generate annual statistics.

- 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:

Frequency Comment: Calendar Year Basis

Measure Baseline Value:  Date:

Measure Baseline Description: 11,495 crashes (CY 2005)

Measure Target Value:  Date:

Measure Target Description: 11,024 crashes (CY 2010)

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:

Frequency Comment: Calendar Year Basis

Measure Baseline Value:  Date:

Measure Baseline Description: 80.4% safety belt usage (CY2005)

Measure Target Value:  Date:

Measure Target Description: 83.77% safety belt usage (CY 2009)

Data Source and Calculation: Information extracted from data provided by the Safety Belt and Motorcycle Helmet Use in Virginia Survey





Budget				
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
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**Human Resources**

• *Human Resources Overview*

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily contact with Virginia's citizens than any other state agency. DMV employees are required to undergo workforce related training depending on their assigned work area to ensure that transactions are completed in accordance with applicable standards.

• *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	187
Vacant Positions	24
<b>Current Employment Level</b>	<b>163.0</b>
Non-Classified (Filled)	1
Full-Time Classified (Filled)	162
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
<b>Total Human Resource Level</b>	<b>163.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

• *Factors Impacting HR*

DMV's staff will be impacted by increasing demands from security and technological advances in the way DMV delivers services. These factors will require an agile workforce that can adapt to new service models to meet customer needs.

• *Anticipated HR Changes*

The agency will need to provide training opportunities for staff to develop and/or enhance skills to be successful in an ever changing environment. 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".

**Service Area Objectives**

- 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 on a variety of administrative measures. DMV will achieve a rating of "green" on each of the categories.

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

- 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**

- Percentage of administrative measures marked as "meets expectations" (green indicator) for the agency

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

Measure Baseline Value:  Date:

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

Measure Target Value:  Date:

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

Data Source and Calculation: Agency is required to report on a variety of administrative measures in the categories of financial management, human resources, procurement, information technology, and emergency preparedness.

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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
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**Human Resources**

• *Human Resources Overview*

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily contact with Virginia’s citizens than any other state agency. DMV employees are required to undergo workforce related training depending on their assigned work area to ensure that transactions are completed in accordance with applicable standards.

• *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	115
Vacant Positions	0
<b>Current Employment Level</b>	<b>115.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	115
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	2
Contract Employees	4
<b>Total Human Resource Level</b>	<b>121.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

• *Factors Impacting HR*

DMV’s staff will be impacted by increasing demands from security and technological advances in the way DMV delivers services. These factors will require an agile workforce that can adapt to new service models to meet customer needs.

• *Anticipated HR Changes*

The agency will need to provide training opportunities for staff to develop and/or enhance skills to be successful in an ever changing environment. 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”.

**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**

- o nothing linked

**Objective Measures**

- o 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 (FY2012)

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.

- 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**

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

**Objective Strategies**

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

**Link to State Strategy**

- o nothing linked

**Objective Measures**

- o 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

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**

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

**Objective Strategies**

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

**Link to State Strategy**

- o nothing linked

**Objective Measures**

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

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain Measure Baseline

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

Measure Target Value: 99.5 Date: 6/30/2012

Measure Target Description: 99.5% web site availability

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

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Service Area Strategic Plan

Department of Motor Vehicles (154)

3/13/2014 9:51 am

Biennium: 2010-12

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
Government Agencies	Customer Contact Centers	2	2
Government Agencies	Customer Service Centers and Headquarters	74	74
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
State Agencies	DMV works cooperatively with DGS to support ongoing facility operations.

**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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$4,648,302	\$0	\$4,648,302				
Change To	\$0	\$0	\$0	\$0				

Base				
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*

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily contact with Virginia’s citizens than any other state agency. DMV employees are required to undergo workforce related training depending on their assigned work area to ensure that transactions are completed in accordance with applicable standards.

• *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	20
Vacant Positions	-1
<b>Current Employment Level</b>	<b>19.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	19
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
<b>Total Human Resource Level</b>	<b>19.0</b> = Current Employment Level + Wage and Contract Employees

*breakout of Current Employment Level*

• *Factors Impacting HR*

DMV’s staff will be impacted by increasing demands from security and technological advances in the way DMV delivers services. These factors will require an agile workforce that can adapt to new service models to meet customer needs.

• *Anticipated HR Changes*

The agency will need to provide training opportunities for staff to develop and/or enhance skills to be successful in an ever changing environment. 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”.

**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 minimize disruption of service to customers.

**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**

- 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:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

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

Measure Target Value:  Date:

Measure Target Description: 5 or fewer heating or cooling system failures

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

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Biennium: 2010-12

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	178	324

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

**Partners**

Partner	Description
None	This service area is for payment of grants and has no direct partners.

**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*  
Economic conditions can and 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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	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				
<b>Service Area Total</b>	<b>\$0</b>	<b>\$10,440,000</b>	<b>\$0</b>	<b>\$10,440,000</b>				
Base Budget	\$0	\$10,440,000	\$0	\$10,440,000				
Change To Base	\$0	\$0	\$0	\$0				
<b>Service Area Total</b>	<b>\$0</b>	<b>\$10,440,000</b>	<b>\$0</b>	<b>\$10,440,000</b>				
Base Budget	\$0	\$10,440,000	\$0	\$10,440,000				
Change To Base	\$0	\$0	\$0	\$0				
<b>Service Area Total</b>	<b>\$0</b>	<b>\$10,440,000</b>	<b>\$0</b>	<b>\$10,440,000</b>				

**Human Resources**

- *Human Resources Overview*  
There are no personnel assigned to this service area.
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = 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 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: 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: 6/30/2012

Measure Target Description: 100% of payments within 30 calendar days

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 9:51 am

Biennium: 2010-12

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	164	324

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

**Partners**

Partner	Description
None	This service area is for payment of grants and has no direct partners.

**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*  
No changes are anticipated at this time.
- *Listing of Products and/or Services*
  - Tax collected on rental vehicles for localities in lieu of the tangible personal property tax on motor vehicles.

**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 2011		FY 2012		FY 2011	FY 2012
	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*  
There are no personnel assigned to this service area.
- *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	
<b>Total Human Resource Level</b>	<b>0.0</b> = 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:  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

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 9:51 am

Biennium: 2010-12

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	15	324

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

**Partners**

Partner	Description
None	This service area is for payment of grants and has no direct partners.

**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 changes are anticipated at this time.
- 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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$391,500	\$0	\$391,500
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$0</b>	<b>\$391,500</b>	<b>\$0</b>	<b>\$391,500</b>

**Human Resources**

- Human Resources Overview*  
There are no personnel assigned to this service area.
- Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
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

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: 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: 6/30/2012

Measure Target Description: 100% of payments within 30 calendar days

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.