

2016-18 Strategic Plan

Department of Motor Vehicles [154]

Mission

Superior Service, Secure Credentials, Saving Lives

Vision

Virginia's MOST TRUSTED service provider

Values

PEAK: People, Ethics, Accuracy, and Knowledge

People - We provide service that is: Engaging, Friendly, Compassionate, Helpful, Proactive, and Customized

Ethics - Our ethics include: Honesty, Integrity, Security, Professionalism, and Accountability

Accuracy - Our work is: Thorough, Efficient, Correct, and Consistent

Knowledge - We: Problem Solve, Educate, Inform, and Communicate

Finance

Financial Overview

The Department of Motor Vehicles (DMV) 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 Highway Safety Program. DMV also collects taxes and distributions made from the Regional Motor Fuels Sales Tax and the Mobile Home Sales and Use Tax Fund.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	258,205,488	0	258,294,685
Changes to Initial Appropriation	0	-1,042,303	0	-1,037,202

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

The agency expects to see modest, but steady growth in its customer base as Virginia's population grows. Long term, the agency anticipates an increased reliance on technology to facilitate the completion of transactions with the public, as the public becomes more comfortable with technology. In addition, as the population of Virginia undergoes demographic changes, DMV must adapt and ensure its products and services meet our customers' needs.

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Resident	ID Card Holders	244,438	394,259	Increase
Consumer	Motor Carrier Credential Customers	99,423	99,423	Stable
General Assembly	Legislators	140	140	Stable
Local or Regional Government Authorities	Commissioners of the Revenue and Treasurers	270	270	Stable

Motorist	Licensed Drivers	1,200,000	5,900,000	Stable
Motorist	Motorcyclists completing the Motorcycle Rider Training Program	11,962	12,202	Increase
Motorist	Vehicle Owners (# of registered vehicles)	8,101,136	8,101,136	Increase
State Agency(s),	Law enforcement (VCIN)	1	1	Stable
State Agency(s),	State Agencies	98	98	Stable
Taxpayer	Residents of Virginia	8,260,405	8,260,405	Increase
Taxpayer	Tax filers for fuel taxes and motor vehicle fuel sales taxes	1,079	1,079	Stable
Local or Regional Government Authorities	Government Agencies	324	324	Stable
Consumer	Data use agreements	3,765	3,765	Stable
Consumer	Disabled Parking Placard Holders	186,000	533,816	Stable
Local or Regional Government Authorities	Grant Sub-Recipient	186	186	Stable
Non-Profit Agency (Boards/Foundations),	Grant Sub-Recipient	21	21	Stable
State Agency(s),	Grant Sub-Recipient	15	15	Stable

Partners

Name	Description
E-ZFleet	Private companies with fleets of 75 or more vehicles and local/state government agencies process titling and registration work
Online Dealers	Vehicle Dealers process their own work by remote access through a 3rd party
Grantees	DMV partners with local government and non-profits to support highway safety.
Public Safety Agencies	DMV works with the Courts and Law Enforcement agencies to ensure the proper enforcement of motor vehicle and tax law.
State Agencies	DMV works with other state agencies to ensure the efficient and effective management of resources and to collect and distribute revenue. These agencies include Department of Elections, Department of Game and Inland Fisheries, Department of Environmental Quality, Department of Rehabilitative Services, Motor Vehicle Dealer Board, Virginia Department of Health, Virginia State Police, and Virginia Department of Transportation
State Agencies	DMV partners with Virginia State Police and the Virginia Department of Transportation to support highway safety
DMV Selects	DMV Select agents complete customer work and reduce the workload on DMV Headquarters and Customer Service staff.
VDOT	DMV works with VDOT for the maintenance and support of certain Motor Carrier Service Center operations and capital support.
VITA	DMV IT works cooperatively with VITA to ensure the effective provision of IT resources.
webCAT	webCAT allows motor carrier customers to process their transactions through an online portal
Transportation District Commissions	DMV collects and distributes Motor Vehicle Fuel Sales Tax for NOVA, PRTC and Hampton Roads
Federal Agencies	DMV works with the Federal Motor Carrier Safety Administration (FMCSA) and Federal Highway Administration (FHWA) on motor carrier and highway safety initiatives
Federal Agencies	DMV works with the Transportation Security Administration to provide Transportation Worker Identification Credential cards and TSA PreCheck Certifications

Agency Goals

- **Provide efficient, effective, secure, and courteous service to our customers**

Summary and Alignment

DMV delivers solution oriented customer service in a professional and consistent manner that customers can rely on to conduct transactions and business that is critical to their needs.

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Associated Societal Indicator

Government Operations

Objectives

» Provide our customers with service in a method and location that meets their needs in a timely and effective manner.

Description

In a legal and regulatory environment that is constantly changing, DMV strives to empower our customers with the nation's most robust DMV service delivery operation. DMV offers service at our Customer Service Centers (CSCs), DMV Selects, Mobile CSCs, DMV Direct, DMV Connect, by mail, and through an ever-growing number of electronic means, to include the Internet, E-ZFleet, Online Dealers, and webCat.

Objective Strategies

- Promote preferred service options to increase utilization of those services
- Provide a convenient portal for citizens to access other state agencies' services
- Continue to deploy Securitest (DMV's automated testing system) to allow proctored examinations in additional schools across the Commonwealth
- Encourage use of the Online Road Test Appointment System (ORTAS) to allow customers to schedule road tests at a Customer Service Center
- Provide vital records service which includes birth, death, marriage and divorce certificates
- Improve DMV's customer service facilities, to include, renovations, replacements and repairs
- Implement a process which enables DMV to collect delinquent court fines and fees from customers on behalf of Virginia general district and circuit courts
- Maintain DMV Direct communication solutions that improve and reduce wait times
- Enhance Motor Carrier Hauling Permit/Routing System
- Expand the utilization of the E-ZFleet Program by companies with fleets of 75 or more vehicles
- Expand the utilization of online system for dealers to submit vehicle titling and registration transactions and related paperwork

Measures

- ◆ Average statewide wait time for customers conducting business with DMV Direct
- ◆ Average wait time for customers conducting business in Customer Service Centers
- ◆ Number of other Government services transactions performed
- ◆ Percent of transactions conducted through preferred services. (Vehicle Registration Renewals)

• Improve the safety of Virginia's highway system through the reduction of crashes, injuries, and fatalities on our roadways

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.

Associated State Goal

Transportation: 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.

Objectives

» Decrease the number of traffic fatalities

Description

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

Objective Strategies

- Provide enhanced analysis and problem identification through various data sources and technology
- Implement highway safety projects that creatively incorporate and support statewide goals and that have the ability to transfer to other jurisdictions
- Conduct high visibility enforcement to uphold Virginia's traffic safety laws
- Conduct statewide training initiatives
- Provide federal funding to support statewide initiatives
- Monitor and evaluate programs for effectiveness
- Conduct education and awareness campaigns that inform the public of safe driving behaviors
- Monitor and evaluate highway safety related laws i.e. Mature Driver and Moped

Measures

- ◆ Number of traffic fatalities
- ◆ Percentage of safety belt usage in Virginia

• Efficiently collect, distribute and utilize transportation-related revenues

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.

Associated State Goal

Economy: Be a national leader in the preservation and enhancement of our economy.

Objectives

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

Description

DMV will efficiently collect and accurately account for revenue from all service outlets and transaction methods. Revenue will be distributed and reported in accordance with applicable directives and the agency will adhere to prompt pay requirements.

Objective Strategies

- Monitor daily expenditures and revenue collections to ensure compliance with applicable guidelines and prompt pay requirements
- Replace DMV's Billing System by integrating into DMV's E-Business Suite (Oracle)
- Promote low-cost service options for transactions that are suited for those service options
- Maintain system and implement programmatic changes for Payment Card Industry (PCI) compliance
- Replace vendor systems used to collect IRP, IFTA, fuels tax and motor vehicle fuel sales tax revenues

Measures

- ◆ Average cost to renew vehicle registration
- ◆ Percentage of IT projects on-time/on-budget for the year
- ◆ Percentage of payments made in accordance with prompt pay requirements

Major Products and Services

DMV's most visible and widely used products and services include driver, vehicle, and motor carrier credentialing, and revenue collection. During fiscal year (FY) 2016, the agency:

- Conducted 9.9million vehicle transactions
- Conducted 2.9 million driver's transactions, and
- Collected \$2.6 billion in revenue.

DMV provides its services through a network of 75 customer service centers, five mobile customer service centers, 13 motor carrier service centers (i.e., weigh stations), 12 mobile and one satellite weigh stations, the agency website, and one customer contact center. This includes DMV's innovative partnership with the military to open rent-free customer service centers, at Fort Lee and the Pentagon, to serve military members, families and retirees. The agency also contracts with 53 DMV Select Agents who process specific vehicle transactions on behalf of DMV for a percentage of the gross receipts. The agency anticipates providing additional products and services in the future for other agencies. It will continue to make changes in how it delivers its products and services. The reasons include changing requirements related to national security, customer demands for easier access to services, limited funding levels, increased complexity in DMV's work, and technology advances that allow greater access to data coupled with a need for increased data security. DMV anticipates and is prepared for more products to be delivered by preferred service (primarily electronic) delivery channels.

Performance Highlights

One of the best measures of DMV's performance is the amount of time customers wait for service in customer service centers. The FY 2015 target is to serve customers in an average of 20.0 minutes or less. DMV also measures transactions conducted through preferred services (i.e., the use of Internet and mail for specific services such as vehicle registration renewal) and monitors financial performance through activity-based costing. The success of safety programs is measured by looking at the state's seat belt usage rate and fatalities resulting from motor vehicle crashes. Significant performance indicators are listed below, including those designated as key measures (designated by an asterisk). To meet customers' needs and achieve these objectives, DMV has rolled out an array of low cost service options to conduct business with the agency. These include E-ZFleet, Troops to Trucks to streamline credentialing for military and veterans, mobile apps, DMV Connect to support prisoner re-entry initiatives, and mobile customer service centers that can serve customers at any location.

Staffing

Authorized Maximum Employment Level (MEL)	2038
Salaried Employees	1881
Wage Employees	189
Contracted Employees	23

Key Risk Factors

Several factors will have a significant impact on the agency over the next four years. DMV's focus is on managing and improving performance in order to mitigate these risk factors.

Customer service demands: DMV is undertaking a number of initiatives to improve service, however, the ongoing demands from customers who have complex compliance related driving issues will necessitate the allocation of resources to support these customers. The increasing complexity of these transactions requires additional time to serve customers and resolve their issues. This could translate into longer wait times if not adequately addressed.

Spending Outpacing Revenues: DMV is facing a severe budget shortfall as our unfunded mandated expenditures climb and continue to outpace agency revenues. Recent increased costs associated with salaries, benefits (healthcare or retirement), information technology (IT), and indirect cost recoveries have required the agency to fund the additional costs with existing resources. Collection costs for other agencies' revenue sources are also rising. These cost increases do not include future expenditures the agency will need to make including increasing capacity at customer service centers (CSCs) to serve a growing population, future mandated cost increases, replacing aging IT equipment and adhering to IT and credit card security standards, and providing for technological advances necessary to meet evolving customer expectations. Although these costs are rising, DMV's revenue sources are locked at fixed rates that have not kept pace with inflation. The agency needed to identify short-term solutions to reprioritize expenditures during the 2016-18 biennium so as to ensure the agency can meet its obligations in early FY19. DMV will propose longer-term solutions for consideration during the 2018 General Assembly Session.

Management Discussion

General Information About Ongoing Status of Agency

DMV will continue initiatives to improve service with upgrades to information technology systems, partnerships with other state agencies, and increased service options.

Agency initiatives to reduce IT, postage, printing, and telecommunications costs have successfully helped DMV manage its budget. IT improvements have delivered savings through the issuance of personal identification numbers (PIN), electronic vehicle and driver renewal notifications, online driver's license and special license plate order tracking, E-ZFleet titling and registration, and citizen account management through MyDMV. The agency has an ongoing initiative to seek new ways to reduce costs.

Governor McAuliffe has authorized Virginia to proceed with full REAL ID compliance, and DMV plans to issue the first REAL ID compliant Virginia driver's licenses and identification cards on October 1, 2018. Current credential holders will have the option of obtaining a REAL ID compliant driver's license or identification card or maintaining their current non-compliant credential. Provided that DMV continues to receive expected extensions from the Department of Homeland Security, all Virginia citizens will be able to use their existing driver's licenses and identification cards for access to federal facilities and domestic flights until October 1, 2020.

DMV estimates that to become fully compliant will require approximately \$20.7 million through the 2018-2020 biennium. This figure includes costs to address new systems and other IT changes as well as additional temporary staffing and overtime pay that are required to meet the REAL ID requirements and the expected additional customer demand. DMV anticipates 40% of our customers, or 2.66 million individuals, will desire a compliant credential. Due to the timing of their license renewal cycle, two-thirds of these customers will make an additional in-person visit to a DMV customer service center during the period from October 2018 through October 2020 specifically to obtain a REAL ID compliant credential.

DMV will continue to increase enforcement and promote the collection of revenue for the Commonwealth through a variety of enforcement tools and dedicated law enforcement resources. DMV will continue to license and regulate for hire motor carriers and enforce compliance with various motor carriers and size and weight requirements. DMV will maintain its high collection rate, maintain support to localities through the Vehicle Registration Withholding program, and enforce fuels tax collection through its dedicated law enforcement personnel.

DMV operates Virginia's Highway Safety office with a deliberate focus on reducing fatalities in partnership with law enforcement, non-profits, and other state agencies to pursue this effort. DMV will roll out enhancements to the traffic records system and use its data to apply resources to target areas for the Commonwealth.

Information Technology

Major IT investments underway include:

System Modernization: This project focuses on delivering a solution to DMV's customer service operations that will replace outdated systems into one modernized platform that improves efficiency, re-engineers service delivery, and responds to changing security, legislative, and customer relationship issues. The agency has deployed the solution for customers and employees in its service centers and now sees benefits from improved processing time and the ability to serve customers across all of their needs with fewer visits. Additional modernization entails the ongoing evolution of core business systems, some of which are more than 25 years old. DMV is focusing on delivering solutions that provide improved capabilities to serve customers and employees, while also saving money by consolidating platforms. This will require the agency to migrate off of mainframe technology and implement a solution that is able to meet the Commonwealth's needs for the coming decades while being both flexible and secure.

Improved web and mobile service solutions: To meet customers' needs, DMV has improved its already robust website that provides low cost service options to conduct business with the agency. DMV has successfully implemented the MyDMV account which allows customers to easily access all of their DMV information in one location as well as serve as the launching pad for conducting transactions. DMV has also deployed an Android and iPhone mobile app.

Estimate of Technology Funding Needs

Workforce Development

Within the next five years, 26.7 percent of our workforce will be eligible to retire, many in management and supervisory roles. To overcome this risk, the agency developed an Executive Leadership Program, Management Development Program and the Professional Development Program. The goals of these programs are to develop a cadre of leaders, professionals and knowledge workers whose competencies align with DMV strategic mission and create an employee pool that meets the future needs of the organization. Additionally, the DMV workforce will be faced with an evolving technological environment and frequently changing processing requirements. Problem solving, analytical and decision-making skills, and the ability to comprehend and disseminate complex information will all be requirements for the new "knowledge worker." DMV will use several strategies to ensure that the agency's workforce is able to adapt to operational changes and competently provide quality services.

Physical Plant

Strategically located, well-maintained facilities are critical to DMV's ability to provide driver, vehicle, and motor carrier services to its customers. DMV's owned customer service centers range in age from 20 to 43 years. The motor carrier service centers range in age from 22 to 62 years. DMV facility inspectors visit all locations at least annually and inspectors recommend needed repairs/replacements as a result of facility inspections, repair history (based on maintenance records maintained by DMV) and age.

As Virginia's population grows, DMV must make strategic changes to some of its service delivery outlets. Of particular interest, Northern Virginia and the Hampton Roads regions will require relocation or expansion of existing facilities in order to meet service demands. However, these needs must be balanced against an environment of limited resources. As such, the agency is maximizing the value of existing space and only seeking additional space as is absolutely necessary. Capital projects related to physical plant 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.

Supporting Documents

Title

File Type

Customer Service Centers Operations [60101]

Description of this Program / Service Area

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 learners' permits 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 collects revenue in addition to performing essential credentialing for vehicle regulation including: vehicle titling, vehicle registration and the issuance of license plates and decals.

DMV's telephone service center, DMV Direct, responds to the inquiries of the general public, business, and DMV Customer Service Centers. DMV Direct strives to assist calling customers (external as well as internal) with resolution to their inquiries.

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

Mission Alignment

DMV's Customer Service Operations align with the agency's mission through the issuance of secure credentials and providing exceptional customer service. 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.

Code of Virginia Title 46.2 Motor Vehicles

Products and Services

Description of Major Products and 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

Birth, death, marriage and divorce certificates

DGIF (temporary boat licenses, hunting and fishing licenses)

E-Z Pass transponders

Voter applications

Disabled parking placards

Veteran ID cards

TWIC

PreCheck

Anticipated Changes

DMV expects continued changes as legal requirements are strengthened and new products or services are made available to customers. This includes proceeding with full REAL ID Compliance. DMV plans to issue the first REAL ID compliant Virginia driver's licenses and identification cards on October 1, 2018. Current credential holders will have the option of obtaining a REAL ID compliant driver's license or identification card or maintaining their current non-compliant credential. If DMV continues to receive expected extensions from the Department of Homeland Security, all Virginia citizens will be able to use their existing driver's licenses and identification cards for access to federal facilities and domestic flights until October 1, 2020.

Factors Impacting

The ever changing technology and legal requirements related to this issuance of credentials impacts how the agency conducts business with its customers.

Financial Overview

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

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	124,033,251	0	124,033,251
Changes to Initial Appropriation	0	-1,070,000	0	-1,070,000

Supporting Documents

Title **File Type**

Ground Transportation Regulation and Enforcement [60103]

Description of this Program / Service Area

Regulation and 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 (VRW) and Local Vehicle Registration (LVR) program to ensure collection of local tax revenue.

Mission Alignment

This service area aligns with the agency's mission and goals through the administration and enforcement of the motoring and tax laws and regulations. It 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 vehicle registration withholding program which allows localities to prevent the reissuance or renewal of vehicle registrations resulting from unpaid property taxes and parking violations.

Code of Virginia Title 46.2 Motor Vehicles

Products and Services

Description of Major Products and Services

Orders of revocation or suspension

Processing of compliance items

Issuance 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

Vehicle exams

Fuels tax collections

Road tax collections

Dyed fuels inspections

Vehicle registration stops

Hauling permits

Trip permits

Liquidated damages citations

Licensee audits (IFTA, IRP, Fuel Tax & Motor Vehicle Fuels Sales Tax (licensees))

Training (e.g. law enforcement and judicial)

IFTA credentials

Fuels tax

Anticipated Changes

Pursuant to legislation enacted in 2017, DMV will implement changes to the regulation of intrastate property carriers.

Factors Impacting

Products in this service area are impacted by compliance related requirements.

Financial Overview

Regulation and Enforcement Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454). In addition, an appropriation is available from the Uninsured Motorist Fund (0700) as a funding source and Motor Carrier Fund (0455). There are several funds which are dedicated for special purposes. The Federal and State Forfeiture Funds (0429, 0430) are part of the Federal Equitable Sharing Agreement to be used for law enforcement purposes in accordance with the statutes and guidelines that govern equitable sharing, and as specified in the equitable sharing request (either a DAG-71 or a TD F 92-22.46) submitted by the requesting agency.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	41,894,958	0	41,894,958
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Motor Carrier Regulation Services [60105]

Description of this Program / Service Area

DMV’s Motor Carrier Service Operations provides the roadside environment and staff to monitor trucks for compliance with state and federal statutes and regulations pertaining to size, weight, commercial vehicle safety, and credential requirements.

Mission Alignment

DMV’s Motor Carrier Service Operations align with the agency’s mission through the regulation and credentialing of motor carriers and operating the agency’s weight program.

Code of Virginia Title 46.2 Motor Vehicles

Products and Services

Description of Major Products and Services

Liquidated damages citations

Motor carrier citations

Anticipated Changes

DMV has implemented and will be expanding the use of automated license plate readers to streamline operations and increase enforcement of motor carrier laws and regulations.

Factors Impacting

Collection and issuance of liquidated damages and motor carrier citations is directly correlated to the operating hours and enforcement availability.

Financial Overview

An appropriation is available from Highway Maintenance Operating Fund (HMOF 0410) specifically to support the Weigh Station Program.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	13,694,150	0	13,694,150
Changes to Initial Appropriation	0	27,697	0	32,798

Supporting Documents

Title **File Type**

Highway Safety Services [60508]

Description of this Program / Service Area

Highway Safety Services coordinates effort to reduce crashes, injuries, fatalities and associated cost by identifying transportation safety issues and developing and implementing effective integrated programs and activities

The major service activities include:

- Collecting, maintaining and analyzing crash data and related highway safety information
- Providing problem identification to assist communities in targeting their transportation safety issues
- Administering federal transportation safety grant programs
- Developing and implementing effective, integrated programs and initiatives to address traffic safety concerns, and
- Tracking and supporting federal and state traffic safety legislation and initiatives

Mission Alignment

DMV's Highway Safety Office aligns with the agency's mission to save lives. Specifically, DMV's Highway Safety Office supports DMV's mission and goals by managing and overseeing Virginia's highway safety program to include providing federal funding to support local and statewide efforts to reduce the incidence of crashes, injuries and fatalities.

Code of Virginia Title 46.2 Motor Vehicles

Products and Services

Description of Major Products and Services

Maintenance of Virginia statistical crash data

Crash Facts, a statistical summary of Virginia's crash data

Maintenance of Fatal Accident Reporting System (FARS)

Traffic Records Electronic Data System (TREDS)

Annual Highway Safety Plan and Annual Report on the Highway Safety Plan

Studies to assess safety issues and recommendations to address the issues of increasing seat belt use, mature driver safety and moped safety

Coordination of Highway Safety Program Area Activities

Disbursement of federal grant funds and monitoring of grantees

Education and awareness campaigns

Training (judicial, law enforcement, motorcycle rider program, safety advocates)

Grantee workshops

Highway safety website and additional communications efforts

Stakeholder/partner program-focused work groups:

Mature drivers

Occupant protection

Crash investigation and reconstruction

Impaired driving

Young drivers

Speed

Distracted driving

Pedestrian and Bicyclist

Motorcycle safety

Anticipated Changes

An increase or decrease in the federal authorization level would affect the amount and number of grants made available to grantees.

Factors Impacting

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.

Financial Overview

Highway Safety Services is funded by a mixture of funding sources. Special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454) are used for DMV's operational expenses. The Motorcycle Safety Fund is dedicated specifically to support the Motorcycle Safety Program and is funded by the fees charged for the Motorcycle Safety Driving Courses. The Federal Trust Fund's resources come from federal awards through NHTSA, FMCSA, & FHWA, and are used for issuing reimbursement grants to Localities, State Agencies, and Non-Profit organizations.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	7,058,337	0	7,058,337
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

General Management and Direction [69901]

Description of this Program / Service Area

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

Mission Alignment

By providing the organizational framework which allows the program units to function, the administrative and support services units contribute to the achievement of all of DMV’s programmatic and strategic goals, the agency’s core functions, and ensure that the agency operates with efficiency and effectiveness.

Core Functions:

- Enforce motoring and tax laws
- Issue credentials
- Collect transportation-related revenues
- Manage data and disseminate information
- Provide transportation safety services
- Serve as a portal for other government agencies and services

Code of Virginia Title 46.2 Motor Vehicles

Products and Services

Description of Major Products and Services

Provide general management and direction for the agency

Sets the agency’s future through the strategic planning process

Provides administrative support to the agency’s operations

Anticipated Changes

DMV expects no major changes to the products of this service area at this time.

Factors Impacting

Employee turnover impacts the agency’s ability to deliver services.

Financial Overview

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

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	29,701,089	0	29,790,286
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Information Technology Services [69902]

Description of this Program / Service Area

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

Mission Alignment

Information Technology Services provides technology support, services, and solutions to support the agency mission.

Code of Virginia Title 46.2 Motor Vehicles

Products and Services

Description of Major Products and Services

Information technology investment management

Manage projects

Develop applications

Provide systems support services

User liaison to VITA administration services

Secure all IT assets

Anticipated Changes

- Mainframe Modernization

DMV will continue preparing to migrate off the mainframe and will eventually migrate to a server-based platform at VITA. The current twenty year old CSS platform is built on aging technology (Adabas/Natural) running on the Hewlett Packard Enterprises (HPE) IBM mainframe. Business partner access and user interfaces will be addressed first.

- Motor Carrier

Motor Carrier and Tax work centers currently operate in a mixed software application environment with outdated systems. Commercial carrier and fuel industry customers interface with DMV through a number of different systems depending upon the transaction. Many of the systems are at end-of-life or in need of enhancements. For DMV to remain competitive and continue attracting additional customers which represents significant revenue to the Commonwealth, these systems will be updated with new technology. The systems replacement effort for collecting International Registration Plan (IRP), International Fuel Tax Agreement (IFTA), Fuels Tax, and Motor Vehicle Fuel Sales Tax revenues is anticipated to involve two separate procurement and system development initiatives. The startup replacement costs are estimated at \$5,000,000 with annual maintenance costs of \$1,500,000. In addition, the agency is in the early stages of exploring upgrades and enhancements to the hauling permit and automated routing system with estimated funding needs between \$2,000,000 and \$3,000,000.

- Correspondence

DMV depends on hundreds of pieces of correspondence to communicate with its customers and business partners. Correspondence is triggered by events on the customer record and is generated in a nightly batch run as well as ad-hoc correspondence generated from individual staff PCs. The underlying application that supports correspondence is outdated and no longer supported – a simple change to a letter can require a significant programming effort to modify. Correspondence is critical to DMV operations and many are mandated by law and the supporting system will be updated with new technology.

- Mobile Drivers Licenses

Continue to progress in the area of mobile drivers license technology

Factors Impacting

There are no perceived factors impacting products or services.

Financial Overview

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

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	36,713,702	0	36,713,702
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Facilities and Grounds Management Services [69915]

Description of this Program / Service Area

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 75 customer service centers (CSCs), 13 motor carrier service centers (MCSCs), 13 weigh stations, 6 commercial driver's license (CDL) test sites, DMV Direct, one district office and construction of new and replacement facilities (leased and agency owned). FSPA also oversees the administration of facilities related non-professional and professional services contracts for the agency, the 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.

Mission Alignment

DMV's facilities and grounds management aligns with the agency's mission. 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.

Code of Virginia Title 46.2 Motor Vehicles

Products and Services

Description of Major Products and 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

Anticipated Changes

Increased population growth in northern Virginia, Richmond, and Hampton Roads will increase demands for space to serve customers.

Factors Impacting

Services can be impacted by regulatory changes and expansion/growth of the agency customer services.

Financial Overview

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

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	5,110,001	0	5,110,001
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**