

Strategic Plan
(2012-2014 Version 1)

Department of Motor Vehicles Transfer Payments (530)
Agency Plan

Mission Statement

The Department of Motor Vehicles (DMV) promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Vision Statement

PEAK Performance - everyone, every time.

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

Information Technology

Current Operational IT Investments

This sub-agency is for the processing of transfer payments and has no direct IT investment.

Factors Impacting the Current Agency IT

This sub-agency is for the processing of transfer payments and has no direct IT investment.

Proposed IT Solutions

This sub-agency is for the processing of transfer payments and has no direct IT investment.

Financial Overview

This sub-agency is for the processing of transfer payments and funds include revenue from federal, rental taxes, abandoned vehicles, and mobile/manufactured home sales and use tax.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	69,146,529	0	69,146,529
Changes to Base	0	-18,000,000	0	46,800,000
Total	0	51,146,529	0	115,946,529

Agency Goals

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

Goal Summary and Alignment

In a legal and regulatory environment that is constantly changing, DMV strives to empower and assist our customers with the nation's most robust DMV service delivery system. DMV offers in-person service at our Customer Service Centers (CSCs), Mobile Customer Service Centers, on the phone from one of Customer Contact Centers, by mail at headquarters, and through an ever growing number of electronic means, to include through the internet, EZ Fleet, Online Dealers, and WebCat.

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

Goal Summary and Alignment

Heightened state and national security concerns require DMV to document legal presence and verify identity and residency 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.

Long Term Goal

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.

- Improve the safety of Virginia's highway system

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.

- 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.

- 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.

- 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.

- 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.

- 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.

Programs and Service Areas for Agency

- 60507: Financial Assistance for Transportation Safety
- 72803: Financial Assistance to Localities - Mobile Home Tax
- 72810: Financial Assistance to Localities - Rental Vehicle Tax
- 72814: Financial Assistance to Localities for the Disposal of Abandoned Vehicles
- 72815: Distribution of Sales Tax on Fuel in Certain Transportation Districts

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Key Risk Factors

Products and Services

Trends

Rankings & Customer Trends	
Trend Name	Trend Area
No trends currently entered in plan	

Performance Highlights: Service Performance & Productivity Initiatives

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

60507: Financial Assistance for Transportation Safety

Description

Federal transportation safety grant funds are awarded for statewide and community-focused occupant protection, impaired driving, traffic records, motorcycle safety, aggressive driving, distracted driving, speeding, pedestrian, bicycle, and roadway safety initiatives.

Mission Alignment and Authority

To advance transportation safety by providing federal funding in the form of grants to support efforts to reduce crashes, injuries and fatalities by increased enforcement, training and awareness of programs addressing occupant protection, impaired driving, traffic records, motorcycle safety, aggressive driving, and speeding.

Customers for this Service Area

Anticipated Changes to Customers Base

Customer base could change based on the needs of the state and local governments to improve highway safety. Changes in federal funding level could also result in an increase/decrease in our ability to fund grants to localities.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Grantees	257	257	Stable

Partners for this Service Area

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

This service area is for the processing of payments. The direct products for this service area are under Highway Safety Services.

Anticipated Changes to the Products and/or Services

This service area is for the processing of payments. The direct products for this service area are under Highway Safety Services.

Listing of Products and / or Services

Assist local governments in their efforts to implement highway safety programs and to enforce the state's highway safety laws by providing federal pass-through funds to local police departments and sheriffs.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	30,255,029	0	30,255,029
Changes to Base	0	0	0	0
Total	0	30,255,029	0	30,255,029

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide timely payments to localities.

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).

Objective Strategies

- Monitor the results
- Obtain and certify payment documentation

- Promptly process the locality payment upon the return of the certified listing.

Alignment to Agency Goals

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

Measures

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

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

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

72803: Financial Assistance to Localities - Mobile Home Tax

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.

Mission Alignment and Authority

Providing mobile home sales and use tax collection services for political subdivisions within the state supports DMV's mission to collect/distribute transportation revenues.

Customers for this Service Area

Anticipated Changes to Customers Base

No changes are expected at this time

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Counties, Cities, Towns and Political Subdivisions Served	173	324	Stable

Partners for this Service Area

Partner	Description
None	This service area is for payments to localities 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	5,500,000	0	5,500,000
Changes to Base	0	0	0	0
Total	0	5,500,000	0	5,500,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide timely payments to localities.

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.

Objective Strategies

- Monitor the results
- Obtain and mail the quarterly listings on a timely basis

- Promptly process the locality payment upon the return of the certified listing.

Alignment to Agency Goals

- Efficiently collect and distribute transportation-related revenues

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

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

72810: Financial Assistance to Localities - Rental Vehicle Tax

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.

Mission Alignment and Authority

Providing rental vehicle tax collection services for localities supports DMV's mission to collect/distribute transportation revenues.

Customers for this Service Area

Anticipated Changes to Customers Base

No changes are anticipated at this time.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Counties, cities, towns and political subdivisions	177	324	Stable

Partners for this Service Area

Partner	Description
None	This service area is for payment to localities 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

This service area will be transferred to the Department of Taxation effective July 1, 2012 as a result of legislation passed during the 2011 Session of the General Assembly.

Listing of Products and / or Services

Tax collected on rental vehicles for localities in lieu of the tangible personal property tax on motor vehicles.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	33,000,000	0	33,000,000
Changes to Base	0	-18,000,000	0	-33,000,000
Total	0	15,000,000	0	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide timely payments to localities.

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.

Objective Strategies

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

Alignment to Agency Goals

- Accurately collect and manage transportation data and disseminate information

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

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

72814: Financial Assistance to Localities for the Disposal of Abandoned Vehicles

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

No changes are anticipated at this time.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local governments that participate in the abandoned vehicle program	9	324	Stable

Partners for this Service Area

Partner	Description
None	This service area is for payment to localities 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	391,500	0	391,500
Changes to Base	0	0	0	0
Total	0	391,500	0	391,500

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide timely payments to localities.

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

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

72815: Distribution of Sales Tax on Fuel in Certain Transportation Districts

Description

This service area was established to collect transportation-related revenues in the form of the tax on the motor vehicle fuel sales tax. The tax is levied at a rate of 2.1 percent on the sales price of motor fuel at the distributor. 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.

Mission Alignment and Authority

Providing motor vehicle fuel sales tax collection services for transportation commissions supports DMV's mission to collect/distribute transportation revenues.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Counties, cities, towns and political subdivisions	2	2	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Pricing and the state of the economy impacts the sales of motor fuel and therefore, the tax collected.

Anticipated Changes to the Products and/or Services

Economic conditions can and will impact sales.

Listing of Products and / or Services

Tax collected on the sales price of motor fuel at the distributor.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	79,800,000
Total	0	0	0	79,800,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide timely payments to transportation commissions.

Description

DMV collects a sales tax on motor fuel at distributors at a rate of 2.1 percent. At the end of the month in which the return is filed and payment received, DMV reconciles collections and distributes the revenue to the applicable transportation commission.

Objective Strategies

- Reconcile collections and distribute the revenue in a timely manner.

Alignment to Agency Goals

- Efficiently collect and distribute transportation-related revenues

Measures

- Percentage of payments made within 30 calendar days.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The agency processes the revenue disbursements for payments according to state guidelines regarding prompt pay. Payment is made within 30 calendar days and will be monitored by DMV's financial system.