2018-20 Strategic Plan

Department of Motor Vehicles [154]

Mission

Superior Service, Secure Credentials, Saving Lives

Vision

Virginia's MOST TRUSTED service provider

Values

Trustworthiness – Inspiring the confidence of others through our reliability, dependability and honesty

Respect – recognizing and appreciating the value and importance of other individuals and the agency

Accountability- taking ownership for our actions and decisions

Integrity- always doing the right thing

Teamwork- working together to achieve common goals

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	296,093,476	0	293,553,994
Changes to Initial Appropriation	0	18,012	0	18,012

(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	271,496	409,210	Stable
Consumer	Motor Carrier Credential Customers	94,228	94,228	Stable
General Assembly	Legislators	140	140	Stable
Local or Regional Government Authorities	Commissioners of the Revenue and Treasurers	270	270	Stable

Motorist	Licensed Drivers	1,841,908	5,888,198	Stable
Motorist	Motorcyclists completing the Motorcycle Rider Training Program	10,767	10,767	Increase
Motorist	Vehicle Owners (# of registered vehicles)	8,384,067	8,384,067	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	3,756	3,756	Stable
Consumer	Disabled Parking Placard Holders	195,504	544,584	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 (FWHA) 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.

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

• 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

• REAL ID-Provide driver's license and identification cards that meet federal standards for customer's use in boarding domestic flights and accessing federal facilities

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 Payment Card Industry (PCI) and Data Security Standards (DSS) 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) 2019, the agency:

- Conducted 10.4 million vehicle transactions
- Conducted 3.7 million driver's transactions, and
- Collected $2.9 billion in revenue.

DMV operates 75 full-service customer service centers (CSCs); 13 fixed, 12 mobile, and 3 permanent turn-out motor carrier service centers (MCSCs or "weigh stations"), and 5 mobile infrared inspection systems (IRIS). DMV also brings service directly to customers statewide through a fleet of 4 DMV 2 Go mobile customer service centers and 8 DMV Connect mobile teams.

DMV offers more than 40 services on the Internet at www.dmvNOW.com. Customers also receive services over the phone, through the mail, and from 54 DMV Select agents which are local governments and private businesses around the Commonwealth that contract with DMV to provide vehicle-related services.

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

DMV strives to provide excellent customer service through all of its service channels, including its CSCs, call center, website, and mail operations. DMV closely monitors its customer wait times and serve times at its CSCs and call center, and processing times for service through its other outlets. Since the agency encourages use of its mail and internet outlets (referred to as Preferred Services) for specific services, it also tracks the proportion of transactions conducted through these channels compared to the more resource-intensive in-person channels. It also 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)	2080
Salaried Employees	1931
Wage Employees	185
Contracted Employees	24

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 and meet federal requirements. Most notable among these initiatives is implementation of REAL ID, which entails issuing driver's licenses and ID cards that meet requirements of the federal REAL ID Act to customers who request them. Issuance of these credentials requires an in-person visit, precluding use of the agency's internet and mail service channels to serve these customers, and requires added resources in the field offices. In addition, 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 all of these in-person transactions requires additional time to serve customers and resolve their issues. This will likely result in longer wait times even with added resources.

Spending Outpacing Revenues: DMV consistently confronts unfunded mandated expenditures that threaten 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, many of DMV's main revenue sources are locked at fixed rates that have not kept pace with inflation. The 2018 General Assembly recognized this issue and authorized an increase of $5 in the title fee, which had not been adjusted from $10 since the 1980s. Although the new revenue addresses the immediate impacts of the mandated expenditures, the agency must continue monitoring its expenses to ensure long-term sustainability.

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.

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 issued the first REAL ID compliant Virginia driver's licenses and identification cards on October 1, 2018. Current credential holders have the option of obtaining a REAL ID compliant driver's license or identification card or maintaining their current non-compliant credential. Virginia citizens will be able to use their legacy driver's license and identification cards for access to federal facilities and domestic flights until October 1, 2020. However, effective now some military bases no longer accept as identification non-compliant driver's license issued since October 1, 2018 that display the phrase "Federal Limits Apply". DMV estimates 2.6 million Virginians will come to a CSC location during the two year period to obtain a compliant card. The agency has hired additional staff and made other modifications to accommodate the additional volume.

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 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 2.6 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. The 2018 General Assembly authorized a one-time $10 surcharge on compliant credentials to fund the implementation costs.

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 though 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, 25.4 percent of our workforce will be eligible to retire, many in management and supervisory roles. To overcome this risk, the agency continues to focus on talent pool development programs, providing knowledge transfer tools and methods, and improving recruiting and retention with pipeline programs and flex work options. Additionally, the DMV workforce will be faced with the implementation of Real ID. 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 23 to 46 years. The motor carrier service centers range in age from 25 to 65 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 manages DMV's three main in-person channels that customers utilize to access DMV. DMV's 75 Customer Service Centers (CSC) provides face-to-face interaction to process customer transactions.

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.

Products and Services

Description of Major Products and Services

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Vehicle registrations	COV § 46.2-200, 46.2-645, 46.2-694		Required	0	32,497,194
License plates	COV § 46.2-711, 46.2-749	24 Va. Admin. Code § 20-Preface	Required	0	16,375,220
Decals	COV § 46.2-711, 46.2-712	24 Va. Admin. Code § 20-Preface	Discretionary	0	63,400
Vehicle titles	COV § 46.2-200, 46.2-603, 46.2-616, 46.2-644	24 Va. Admin. Code § 20-Preface	Required	0	22,351,376
Vehicle transcripts	COV § 46.2-208		Required	0	26,726,951
Driver Transcripts	COV § 46.2-208		Required	0	2,107,541
Driver' s license	COV §46.2-200, 46.2-323, 46.2-328	24 Va. Admin. Code § 20-Preface	Required	0	35,505,847
Learner's Permit	COV §46.2-335		Discretionary	0	3,294,871
Identification cards (ID cards)	COV §46.2-345	24 Va. Admin. Code § 20-Preface	Required	0	2,837,171
Special identification cards	COV §9.1-102.1		Required	0	196,347
Child identification cards (Child ID)	COV §46.2-345		Required	0	192,223
Commercial driver's licenses	COV § 46.2-328, 46.2-341.9	24 Va. Admin. Code § 20-Preface	Required	0	2,581,781
Commercial driver's learner permits	COV §46.2-341.9, 46.2-341.10		Discretionary	0	39,441

Commercial driver's license with hazardous materials endorsement	COV.§ 46.2-348, 46.2.341.16		Required	0	301,418
Motorcycle classification	COV §46.2-328	24 Va. Admin. Code § 20-Preface	Required	0	1,720,747
Motorcycle learner's permits	COV §46.2-335		Discretionary	0	12,543
Birth, death, marriage and divorce certificates	COV § 32.1-272, 46.2-205.2	24 Va. Admin. Code § 20-Preface	Discretionary	0	262,195
DGIF (temporary boat licenses, hunting and fishing licenses)	COV § 46.2-205.2		Discretionary	0	33,492
E-Z Pass transponders	2019 Appropriation Act, Item 439 I		Required	0	794,000
Voter applications	COV §24.2-411.1	24 Va. Admin. Code § 20-Preface	Required	0	32,960
Disabled parking placards	COV § 46.2-1241	24 Va. Admin. Code § 20-Preface	Required	0	802,985
TWIC & PreCheck	COV § 46.2-205.2	24 Va. Admin. Code § 20-Preface	Required	0	112,487

Anticipated Changes

REAL ID

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 issued the first REAL ID compliant Virginia driver's licenses and identification cards on October 1, 2018. Current credential holders have the option of obtaining a REAL ID compliant driver's license or identification card or maintaining their current non-compliant credential. Virginia citizens will be able to use their legacy driver's license and identification cards for access to federal facilities and domestic flights until October 1, 2020. However, effective now some military bases no longer accept as identification non-compliant driver's license issued since October 1, 2018 that display the phrase "Federal Limits Apply". DMV estimates 2.6 million Virginians will come to a CSC location during the two year period to obtain a compliant card. The agency has hired additional staff and made other modifications to accommodate the additional volume.

Court Fines and Costs

As of July 1, 2019, Virginia courts will no longer order the suspension of driving privileges solely for the failure to pay court fines and costs. Also, beginning July 1, any Virginian whose driver's license has been suspended for that single reason will have his or her driving privileges restored and the associated reinstatement fee waived. DMV expects Customer Service Centers to be busy during the summer of 2019 as affected customers visit these locations to process the transactions necessary to obtain their driver's license.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	148,942,473	0	153,523,491
Changes to Initial Appropriation	0	0	0	-133,710

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.

Products and Services

Description of Major Products and Services

Regulation and Enforcement is responsible for collecting motor vehicle fuels faxes and auditing returns to ensure compliance with Virginia laws. Through this service area, DMV conducts investigations, issues citations, authorizes overweight vehicles and sets their routes.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Orders of revocation or suspension	COV §. 46.2-609, 46.2-2011.24, 46.2-2011.26, § 46.2-2133, 46.2-2134, 46.2-2136, 58.1-2712.1, 58.1-2215, 58.1-2247(C)		Discretionary	0	631,284
Licensee audits (IFTA, IRP, Fuel Tax & Motor Vehicle Fuels Sales Tax (licensees)	COV 46.§ 2-703 (for IRP and IFTA), 58.1-2276, 58.1-2277, 58.1-2280 (for Fuels Tax), 58.1-2299.14, 58.1-2299.16, 58.1-2299.17	24 Va. Admin. Code § 20-Preface	Discretionary	0	2,055,621
Issuance of operating privileges/licensure items	COV § 46.2-2000–46.2-2099.53 (passenger carrier operating authority); 46.2-2100–46.2-2173 (property carrier operating authority)		Required	0	2,721,011
Law Enforcement investigations and Compilance	COV § 46.2-2001		Required	0	8,185,391
Vehicle and driver information for law enforcement	COV § 46.2-208		Required	0	0
Dyed fuels inspections	COV § 58.1-2276, 58.1-2277		Discretionary	0	2,127,620
Vehicle registration stops	COV § 33.2-503, 46.2-608, 46.2-752, 46.2-902	24 Va. Admin. Code § 20-Preface	Discretionary	0	0

Hauling permits	COV § 46.2-1139–46.2-1149.8	24 Va. Admin. Code § 20-81-20	Required	0	1,571,522
Training (e.g. law enforcement and judicial)	COV § 46.2-222, 46.2-223		Discretionary	0	410,596
IFTA credentials, trip permits and road tax	COV § 58.1-2700.1, 58.1-2700.2		Required	0	1,322,661
IRP credentials and trip permits	COV § 46.2-200, 46.2-703		Required	0	1,322,661
Fuels tax-licensing and collections	COV § 46.2-200, 58.1-2200, 58.1-2289	24 Va. Admin. Code § 20-Preface	Required	0	1,331,156
Motor Vehicle Fuels Sales Tax/Wholesale Tax	COV § 58.1-2291, 58.1-2299.20		Required	0	787,834
Hearings	COV § 46.2-402, 46.2-406		Required	0	1,086,423
Licensure of drivers	COV § 46.2-300, 46.2-506		Required	0	13,773,101
Customer Service Center Security	COV § 46.2-200, 46.2-205		Discretionary	0	4,013,051

Anticipated Changes

DMV will implement new systems to process IFTA/IRP submissions and collect fuels tax in the fall of 2019. Also, the Motor Vehicle Fuels Sales Tax has been expanded to include the Interstate 81 corridor effective July 1, 2019.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	44,194,258	0	44,194,258
Changes to Initial Appropriation	0	0	0	133,710

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.

Products and Services

Description of Major Products and Services

Motor Carrier Service Operations is responsible for carrying out Virginia's responsibilities under the Uniform Carrier Registration program (UCR), the International Fuels Tax Agreement (IFTA), and the international Registration Plan (IRP). The unit also issues permits for overweight or oversize vehicles and tracks citations for motor carrier violations.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Liquidated damages citations	COV §46.2-1131, 46.2-1135, 46.2-1137		Required	0	9,807,176
Motor carrier citations	COV § 46.2-613.1, 46.2-2011.21, 46.2-2011.23, 46.2-2130, 46.2-2132		Required	0	4,307,663

Anticipated Changes

DMV will continue to utilize technology to make motor carrier enforcement more efficient.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	21,060,492	0	13,939,992
Changes to Initial Appropriation	0	18,012	0	174,847

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

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.

Products and Services

Description of Major Products and Services

DMV's Highway Safety Office manages and oversees 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.

The major services provided by the Highway Safety Office include: Collecting, maintaining and analyzing crash data and related highway safety information, providing problem identification to assist communities in targeting their transportation safety issues, and administering federal transportation safety grant programs. Additionally, the office directs the developing and implementing of effective, integrated programs and initiatives to address traffic safety concerns, and tracking and supporting federal and state traffic safety legislation and initiatives.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Maintenance of Virginia statistical crash data	COV § 46.2-223(7) & 46.2-380		Required	0	1,491,840
Annual Highway Safety Plan and Annual Report on the Highway Safety Plan	COV § 46.2-222 & 46.2-223		Required	0	117,237
Studies to assess safety issues and recommendations to address the issues of increasing seat belt use, mature driver safety and moped safety	COV § 46.2-223		Required	0	679,366
Coordination of Highway Safety Program Area Activities	COV § 2.2-119 & 46.2-223		Required	0	674,784
Disbursement of federal grant funds and monitoring of grantees; Grantee workshops; and stakeholder/partner program-focused work groups	COV § 2.2-611, 46.2-222 & 46.2-223 46.2-223		Discretionary	0	2,671,880
Training (judicial, law enforcement, motorcycle rider program, safety advocates)	COV § 46.2-222 & 46.2-223		Required	0	1,659,622

Highway safety website and additional communications efforts	COV § 46.2-222 & 46.2-223		Required	0	893,155

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	7,334,034	0	7,334,034
Changes to Initial Appropriation	0	0	0	-156,835

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

Products and Services

Description of Major Products and Services

The General Management and Direction Service Area provides overall oversight for the agency's activities. It sets the agency's future through the strategic plan process and provides administrative support for the agency's operations.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provide general management and direction for the agency	COV § 46.2-222 & 46.2-223		Required	0	1,586,419
Sets the agency's future through the strategic planning process	COV § 2.2-1501, 46.2-222 & 46.2-223		Required	0	2,497,951
Provides administrative support to the agency's operations	COV § 46.2-200		Required	0	26,800,466

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	30,884,836	0	30,884,836
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.

Products and Services

Description of Major Products and Services

IT Services provides technology program and project support, IT investment management, security oversight and application development and support.

Products / Services					
Product / Service	**Statutory Authority**	**Regulatory Authority**	**Required Or Discretionary**	**GF**	**NGF**
Information technology investment management	COV § 2.2-2007		Discretionary	0	21,659,952
Manage projects	COV § 2.2-2011, 46.2-200, 46.2-222 & 46.2-223		Discretionary	0	456,659
Develop applications	COV § 2.2-2011, 46.2-200 & 46.2-216.1		Discretionary	0	10,684,096
Provide systems support services	§ 46.2-222		Discretionary	0	2,847,749
User liaison to VITA administration services	COV § 2.2-2014		Discretionary	0	170,210
Secure all IT assets	COV § 2.2-2009 & 46.2-222		Discretionary	0	1,676,202

Anticipated Changes

• Central IT Service Provider

VITA has adopted a new central IT services model and transitioned away from a contract with a single supplier to one where contracts with different suppliers support individual service areas. DMV is working to transition to the new providers. The changes in IT infrastructure partners will impact current operations as well as new projects in the near future.

• Motor Carrier

DMV is upgrading the software application commercial carrier and fuel industry customers use to interface with DMV. 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 be completed in the fall of 2019.

• 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

• 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.

Factors Impacting

Increases in state and federal security standards require additional resources and funding.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	38,505,554	0	38,505,554
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), 9 commercial driver's license (CDL) test sites, DMV Direct, 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.

Products and Services

Description of Major Products and Services

Facilities and Grounds Management Services ensure all facilities needed to perform driver, vehicle and motor carrier services are well maintained and replaced/repaired as needed. Facilities and Grounds Management also manages the agency risk management and fleet transportation programs.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Maintain facilities through repairs/replacements parts as necessary	COV § 46.2-200, 46.2-205, 46.2-206		Discretionary	0	1,110,169
Construct new and replacement facilities (leased and agency owned)	COV § 2.2-4380 & 46.2-205		Discretionary	0	861,674
Oversee the contract administration of non-professional and professional service providers	COV § 2.2-1115, 2.2-4300, 46.2-222		Discretionary	0	150,247
Manage the agency risk management	COV § 2.2-1832–2.2-1843, 46.2-222		Required	0	70,701
Facility lease and fleet transportation programs	COV § 2.2-1173–2.2-1181		Required	0	178,026
Support energy performance contract obligations	COV § 11-34.3, 46.2-222		Discretionary	0	509,080
Support headquarters facilty operations	COV § 2.2-1131, 46.2-205		Discretionary	0	2,291,932

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	5,171,829	0	5,171,829
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title   **File Type**

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund