

# Service Area Plan

## Department of Motor Vehicles

### Vehicle Regulation Services (60101)

## Service Area Background Information

### Service Area Description

This responsibility was established to perform motor vehicle licensing and registration functions to protect citizens by promoting the orderly movement of people and goods on Virginia’s highways; provide a mechanism for recording vehicle ownership and associated property rights; and protect consumer rights through administration of the Virginia Salvage Law, including branding of salvage and non-repairable vehicles. Through law enforcement activities relating to disposition of property, DMV protects the rights of financial institutions, insurance companies and others involved in financing vehicle ownership. As an additional service, DMV provides information to insurance companies for rating vehicle safety, to localities for assessing taxes, and to other entities entitled by the Code of Virginia to receive and use DMV information. DMV is also responsible for collecting highway user taxes and fees. Finally, DMV ensures, under the federal Clean Air Act, the abatement and control of vehicular sources of air pollution through restriction of registration for vehicles not meeting emission requirements in applicable areas of Virginia.

### Service Area Alignment to Mission

DMV’s vehicle regulation services align with the agency’s mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, vehicle regulation services support DMV’s mission and goals by enforcing motoring and tax laws as they relate to motor vehicle titling, registration, insurance coverage and operation; issues credentials such as vehicle titles and registrations; collecting transportation-related revenue from vehicle-related transactions; managing data and disseminating information related to Virginia’s motor vehicle fleet; providing transportation safety services to promote safe operation of motor vehicles on Virginia’s highways; provide information to customers about the requirements for titling, registering, insuring and operating motor vehicles in Virginia; and serving as a portal for other government agencies through programs such as the local vehicle registration program which combines state registration and local vehicle registration into a single transaction administered by DMV.

### Service Area Statutory Authority

Title 46.2, Chapters 6, 8, and 16, Sections 46.2-600 through 46.2-946, 1519, 1522, 1582, 1131-1137, and 46.2-1600 through 46.2-1176 through 26.2-1187; Title 10, Article 22, Sections 46.2-1176 through 46.2-1187; 649 (Federal Mandate), 1128, 502, and 334, Title 58.1, Chapter 24, and related sections of the Code of Virginia.

### Service Area Customer Base

Customer(s)	Served	Potential
*FOOTNOTE* multiple vehicles maybe registered to the same owner	0	0
Customers paying sales and use tax (SUT)	1,726,925	0
Disabled plate holders	94,706	0
Local Vehicle Registration (LVR) participants	356,358	0
Vehicle registrations issued	6,255,264	0
Vehicle titles issued	2,638,297	0
Vehicles requiring emission inspections as a condition of registration	1,043,502	0

# **Service Area Plan**

## **Department of Motor Vehicles**

### **Vehicle Regulation Services (60101)**

---

#### **Anticipated Changes In Service Area Customer Base**

Continued growth in the number of registered vehicles.

As the cost of fossil fuel continues to climb, we anticipate different types of fuel and, therefore, different types of vehicles, such as hybrid vehicles and vehicles powered by other fuel types.

Possible reduction in the number of motor carriers due to rising fuel costs.

Increase in the size of private sector businesses, such as motor vehicle malls, resulting in a different corporate structure and sales methods.

More culturally diverse population.

Increase in both the number of younger customers and mature drivers.

Increased demands for data.

Increase in the number of non-standard motor vehicles such as slow moving vehicles or pocket rockets.

#### **Service Area Products and Services**

- Vehicle titling
- Vehicle registration
- Sales and Use Tax (SUT)
- EMS
- Emissions
- 400th Anniversary (Jamestown)
- Local Vehicle Registration (LVR)
- Dealer Licensing
- Overload permit renewal
- Disabled plates

#### **Factors Impacting Service Area Products and Services**

Increased federal regulation

Demand for increased data security

Increased demand for data as well as more customized data

Customer demand for faster, more convenient service available 24/7

Increased length of time for vehicle financing

Increased durability of vehicles

Increased cost of motor vehicles

Increased need for more revenue

#### **Anticipated Changes To Service Area Products and Services**

Compliance with new federal regulations

Increased data security

Increased customization of data products

More service options available by alternative delivery methods and available 24/7

New revenue sources and/or increased fees

**Service Area Plan**  
**Department of Motor Vehicles**  
**Vehicle Regulation Services (60101)**

---

**Service Area Financial Summary**

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

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
<b>Base Budget</b>		\$55,079,703	\$0	\$55,079,703
<b>Changes To Base</b>	\$0	\$3,034,305	\$0	\$3,034,305
<b>SERVICE AREA TOTAL</b>		<b>\$58,114,008</b>	<b>\$0</b>	<b>\$58,114,008</b>

**Service Area Plan**  
**Department of Motor Vehicles**  
**Vehicle Regulation Services (60101)**

---

**Service Area Objectives, Measures, and Strategies**

**Objective 60101.01**

***To increase utilization of alternative services (Internet, mail, phone, and DMV Select) for vehicle registration renewal***

Currently, vehicle owners are required to register their vehicles with DMV. The registration period is for twelve-months unless the customer opts to register the vehicle for multiple years. DMV mails a renewal notice to the vehicle owner or lessee's address a minimum of forty-five days in advance of the end of the registration period. The renewal notice encourages the vehicle owner to renew the vehicle registration by the Internet, mail, phone, or by using extraTeller. The Internet and phone options provide an opportunity for customers to renew vehicle registrations at a time and place most convenient for them.

Renewals have shifted from face-to-face transactions in our customer service centers to alternative service options. Currently, 64% of vehicle renewals are conducted using alternative service options. The alternative service options reduce costs and free up customer service representatives to handle more complex licensing and titling issues.

In light of the increase in cultural diversity of our customers and the upcoming Real ID Act, it is imperative that DMV increase use of alternative services for routine transactions. The push to move customers out of the customer service centers will require enhancements to DMV's current mainframe system and internet connectivity over the next few years to ensure that customers are able to conduct transactions through alternative options.

**This Objective Supports the Following Agency Goals:**

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- 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

**This Objective Has The Following Measure(s):**

**Service Area Plan**  
**Department of Motor Vehicles**  
**Vehicle Regulation Services (60101)**

---

- **Measure 60101.01.01**

*Percent of vehicle registration renewals processed using alternative services*

**Measure Type:** Output                      **Measure Frequency:** Annually

**Measure Baseline:** 64% (FY 2005)

**Measure Target:** 70% (FY 2007)

**Measure Source and Calculation:**

Customer Service Management Services Monthly Report

**Objective 60101.01 Has the Following Strategies:**

- DMV will explore outsourcing mailing and inserting renewal notices to reduce costs and improve delivery to our customers.
- DMV will modify the Invitation to Renew to promote alternative services and provide clear concise renewal information to the customer.
- DMV will actively market the use of alternative services through dmvNOW.com, the agency's website.
- DMV will study the feasibility of introducing permanent registration of vehicles at the time of titling

**Service Area Plan**  
**Department of Motor Vehicles**  
**Driver Regulation Services (60103)**

---

**Service Area Background Information**

**Service Area Description**

This functional activity ensures the safety of the motoring public through specified training and educational requirements for obtaining and holding a driver's license. This function involves: issuance of credentials; establishment and maintenance of each operator's driving record and other information to support a comprehensive traffic records system; granting or withholding the driver's license; operation of programs which emphasize law enforcement and citizen protection; and, enforcing motoring and tax laws by collecting, maintaining, and disseminating driver and crash-related data. This is accomplished by encouraging the improvement of attitudes and driving habits of citizens through education and training programs and specific training for motorcycle operators (as provided for under the Motorcycle Rider Safety Act, Title 46.2, Chapter 10, Article 23). In order to support law enforcement efforts, DMV is also involved in activities to identify potential uninsured motorists prior to crash involvement, insurance information verification following a crash, and insurance monitoring by ensuring that persons found to have violated the State laws and requirements comply with the penalties.

**Service Area Alignment to Mission**

DMV's driver regulation services align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, the driver regulation services support DMV's mission and goals through enforcement of motoring and tax laws governing driver licensing, issuance of ID cards, information management and dissemination, insurance coverage and operation, and other driver-related services; issuance of credentials such as driver's license and ID cards; collection of transportation revenue resulting from driver-related transactions; management of data and dissemination of information related to individual drivers and their driving records as well as ID card holders; and provision of information to customers about the requirements for driver licensing, ID card issuance and insuring and operating motor vehicles in Virginia. Through driver regulation services, the agency also promotes safe driving skills and behaviors. Through driver regulation services, the agency serves as a portal for other government agencies and services, such as providing customers with the option to apply to register to vote.

**Service Area Statutory Authority**

Title 46.2 (Chapters 2,3,6,8,10), title 58.1, Sections 18.2-270.1 - 18.2-271.1, Sections 16.1-278.8 and 16.1-278.9, (Code of Virginia; Title 33, U. S. Code, Chapter 4. Title 46.2, Sections 368, 389-416, 506, 705-710, 1501, 1542, 1543, 1563, 1572,1573, 1576, 1601, 1704-1706, Title 9-6. 14:14.1 (E), and Title 58.1-2409, Code of Virginia.

**Service Area Plan**  
**Department of Motor Vehicles**  
**Driver Regulation Services (60103)**

---

**Service Area Customer Base**

<b>Customer(s)</b>	<b>Served</b>	<b>Potential</b>
Commercial driver's license with school bus endorsement	37,259	0
Customer insurance verification hearings	9,368	0
Customers identified with posted electronic convictions/suspension information	1,409,813	0
Customers issued compliance summaries	484,940	0
Customers with Child Identification (Child ID) cards	72,243	0
Customers with orders issued	1,064,474	0
Customers with special identification cards	14,838	0
Driver improvement clinics	31	0
Driver improvement instructors	2	0
Driver training school instructors	134	0
Driver training schools	19	0
Drivers with commercial drivers learner's permit	16,637	0
Drivers with commercial drivers license & hazardous materials endorsements	34,881	0
Drivers with commercial driver's licenses	207,464	0
Drivers with learner's permit	146,464	0
Drivers with motorcycle endorsement	234,187	0
Drivers with motorcycle learners permit	19,658	0
Drivers with motorcycle license	167	0
Drivers with school bus endorsement	79	0
Fraud Investigations conducted	1,593	0
Identification Card holders (ID cards)	330,195	0
Licensed drivers	4,970,692	0
Third party tester instructors	2	0
Third party tester sites	8	0
VASAP attendees	17,268	0
Verification of insurance information	165,052	0

**Anticipated Changes In Service Area Customer Base**

- Increased number of drivers
- Increased number of older drivers
- Increased number of younger drivers
- Increased number of customers with medical issues
- More culturally diverse population
- Increased number of at-risk drivers
- Increase in customer base that has difficulty in proving identity, residency and legal presence
- May likely issue two types of driver's licenses – one that serves only as a driver's license and the other that also provides proof of identification

# Service Area Plan

## Department of Motor Vehicles

### Driver Regulation Services (60103)

---

#### Service Area Products and Services

- Driver licensing, including learner’s permits
- Commercial driver licensing, including learner’s permits and endorsements
- Motorcycle licensing, including learner’s permits and endorsements
- Driver’s manuals
- Driving records
- Suspension of driving privileges for driving and non-DMV related reasons
- Motorcycle safety training
- Driver monitoring
- Training (law enforcement and judicial)
- Hearings
- Fraud investigations
- Medical testing
- Licensing and certification of driver training schools and driver improvement clinics and instructors

#### **Factors Impacting Service Area Products and Services**

- Federal legislation such as the Real ID bill
- Complexity of breeder documents used to verify identity, residency, legal presence and social security number
- Continuing fraudulent activity to obtain driver’s licenses and ID cards
- Increased volume of data collected, reviewed and maintained for driver’s and ID card holders
- Growing disregard for the laws
- Demand for increased data security
- Increased demand for data as well as more customized data
- Customer demand for faster, more convenient service available 24/7
- Increased cost of transactions due to federal regulation such as Real ID

#### **Anticipated Changes To Service Area Products and Services**

- Compliance with federal regulations
- Increased use of technology and employee training to verify authenticity of breeder documents
- Increased data security
- Increased customization of data
- More service options available by alternative service delivery methods and available 24/7
- New funding sources and/or increased fees

#### Service Area Financial Summary

Driver Regulation 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.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$0	\$40,683,268	\$0	\$40,683,268
<b>Changes To Base</b>	\$0	\$2,839,149	\$0	\$2,855,362
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$43,522,417</b>	<b>\$0</b>	<b>\$43,538,630</b>

**Service Area Plan**  
**Department of Motor Vehicles**  
**Driver Regulation Services (60103)**

---

**Service Area Objectives, Measures, and Strategies**

**Objective 60103.01**

***To decrease the number of follow up inquiries required to obtain additional medical review information from customers and physicians***

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

**This Objective Supports the Following Agency Goals:**

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

**This Objective Has The Following Measure(s):**

- **Measure 60103.01.01**

***The number of medical/vision reports received that require a follow-up inquiry***

**Measure Type:** Outcome                      **Measure Frequency:** Annually

**Measure Baseline:** TBD - new baseline to be established in FY 2007

**Measure Target:** 50% (FY 2008)

**Measure Source and Calculation:**

Medical Review Services Weekly Production Report - Medical Review Services would track the number of medical/vision reports received that require a follow-up inquiry

**Objective 60103.01 Has the Following Strategies:**

- Using the Medical Review Services Weekly Production Report, track the number of medical/vision reports received that require a follow-up inquiry, and produce the percent requiring follow-up inquiries
- Currently developing a new form to improve data collection

# Service Area Plan

## Department of Motor Vehicles

### Motor Carrier Regulation Services (60105)

## Service Area Background Information

### Service Area Description

DMV's motor carrier regulation services administers policy and laws relating to: registration of motor carrier commercial vehicle operations that transport of goods, people, or property intrastate and interstate; collection of taxes relating to fuel and rental taxes; administering state and federal laws, regulatory policies, and procedures related to issuance of oversize and overweight permits to vehicles traveling over Virginia's highways with loads that, when reduced to their smallest dimensions, exceed maximum legal lengths; providing audit services to promote a high level of voluntary compliance among registrants and taxpayers thus protecting the revenue of the Commonwealth; and maintenance and operations of facilities, equipment and safety programs that monitor trucks for compliance with state/federal statutes and regulations pertaining to size, weight, commercial vehicle safety, and credential compliance.

### Service Area Alignment to Mission

DMV's motor carrier regulation services align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, motor carrier regulation services support DMV's mission and goals by: ensuring consistent application of and compliance with laws, rules, and regulations governing the registration of motor carrier commercial vehicle operations, enhancing compliance and maximizing the collection of transportation revenue in accordance with the Code of Virginia Fuels Tax Act, International Fuels Tax Agreement, and Rental Tax Laws, protecting the traveling public from hazard and unnecessary inconvenience, preserving the capacity and structural integrity of the state's highways and bridges, and promoting highway safety.

### Service Area Statutory Authority

Title 58.1, 58.1-2200 – 58.1-2290, 58.1-2401 – 58.1-2426, 58.1-2700 – 58.1-2712.2, Title 46.2, 46.2-703, 46.2-703.1, 46.2-704, 46.2-110a – 46.2-1156.1, 46.2-2000 – 46.2-2726, Code of Virginia.

### Service Area Customer Base

Customer(s)	Served	Potential
Fuel suppliers and distributors	2,813	0
Interstate Virginia based motor carriers	8,075	0
Intrastate Virginia based motor carriers	10,011	0
Motor vehicle rental companies	501	0
Non-Virginia based motor carriers (Carriers who have selected to file SSRS with VA)	3,401	0

### **Anticipated Changes In Service Area Customer Base**

- Possible reduction in the number of motor carriers due to rising fuel costs
- Increase in shortage of commercial drivers due to new federal regulations in the PATRIOT Act and the Real ID bill
- More culturally diverse populations

# Service Area Plan

## Department of Motor Vehicles

### Motor Carrier Regulation Services (60105)

---

#### **Service Area Products and Services**

- Sales and use tax collection as well as fee collection for all motor carrier transactions
- Fuel Tax Licenses
- Rental Tax Licenses
- Fuels tax collections
- Rental Tax Collections
- Road Tax Collections
- Dyed fuels inspections
- Orders of suspension
- Vehicle registration stops
- Hauling permits
- Trip permits
- Liquidated damages citations
- Licensee audits (IFTA, IRP, Rental companies, and Fuel Tax Licensees)
- Training (e.g., law enforcement and judicial)
- IFTA credentials
- IRP credentials
- Truck, tractor and trailer titling
- Truck, tractor and trailer registration for both Intrastate and Interstate Operations
- Single state registration services
- Certificates, licenses, and permits for companies providing transportation services Intrastate

#### **Factors Impacting Service Area Products and Services**

- Continued rise in the cost of fuel
- Federal legislation such as the PATRIOT Act and the Real ID bill
- Continuing fraudulent activity to obtain DMV-issued documents
- Increased demand for data security
- Increased demand for data as well as for more customized data
- Federal mandates

#### **Anticipated Changes To Service Area Products and Services**

- Compliance with new federal regulations
- Increased data security
- Increased customization of data products
- New revenue sources and/or increased fees

# Service Area Plan

## Department of Motor Vehicles

### Motor Carrier Regulation Services (60105)

---

#### Service Area Financial Summary

Motor Carrier Regulation 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 Motor Carrier Fund (0455) as a funding source, and from Highway Maintenance Operating Fund (HMOF 0410) specifically to support the Weigh Station Program.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
<b>Base Budget</b>	\$0	\$21,307,780	\$0	\$21,307,780
<b>Changes To Base</b>	\$0	\$1,195,332	\$0	\$1,195,332
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$22,503,112</b>	<b>\$0</b>	<b>\$22,503,112</b>

# Service Area Plan

## Department of Motor Vehicles

### Motor Carrier Regulation Services (60105)

---

## Service Area Objectives, Measures, and Strategies

### Objective 60105.01

#### ***To conduct 30 fuels tax audits per calendar year.***

Fuels tax audits are detailed examinations of fuel suppliers, distributors, etc., who report, or fail to report fuel sales over a period of time. These audits are designed to ensure compliance with laws and procedures. Audits are generally performed by examining data reported to DMV and by in-person visits to the carrier's locations to physically examine records.

Auditing of carriers need to be performed for a couple of reasons: (1) to show the companies that they need to operate within the law, and (2) to educate carriers who may not be in full compliance, but are simply unclear of proper procedures.

Balancing the need to audit carriers with the resource constraints involved in the audit are the primary considerations in setting the annual goal for the number of audits.

#### **This Objective Supports the Following Agency Goals:**

- Effectively enforce motoring and transportation-related tax laws

#### **This Objective Has The Following Measure(s):**

- **Measure 60105.01.00**

***Number of fuels tax audits yearly.***

**Measure Type:** Output

**Measure Frequency:** Annually

**Measure Baseline:** 13 fuels tax audits (CY 2005)

**Measure Target:** 30 fuels tax audits (CY 2007)

**Measure Source and Calculation:**

Track volume of audits performed annually

#### **Objective 60105.01 Has the Following Strategies:**

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

### Objective 60105.02

#### ***To increase the number of IFTA/IRP transactions submitted via WebCat***

The International Registration Plan and the International Fuels Tax Agreement are programs to allow motor carriers to register vehicles and file road taxes in their base jurisdiction (U.S. State or Canadian Province). The funds collected are then apportioned across all jurisdictions based upon various factors.

WebCAT is a software application created by Virginia DMV to allow carriers to obtain interstate registration and allows them to submit quarterly fuels tax reports electronically instead of mailing a paper application or visiting a CSC.

# Service Area Plan

## Department of Motor Vehicles

### Motor Carrier Regulation Services (60105)

---

WebCAT can save the carrier time and effort by having their information available via a PC and allows them to file and pay quickly on-line and can maintain an electronic database of their vehicles. The benefit to DMV is threefold. First, it offers a less expensive way to manage the reports (paperwork), second, any errors can be determined and fixed quicker than with the delays inherent in a mailed in application, and third, the carrier does not need to visit a CSC to complete a transaction (unless they desire). WebCAT results in a better experience for the client as well as a faster and less expensive service delivery channel for DMV.

#### **This Objective Supports the Following Agency Goals:**

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

#### **This Objective Has The Following Measure(s):**

- **Measure 60105.02.00**

*The number of IFTA/IRP transactions submitted via WebCat*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 6,518 transactions (FY 2006)

**Measure Target:** Increase baseline by 5% (FY 2007)

**Measure Source and Calculation:**

Track volume of transactions done electronically compared with manual transactions.

#### **Objective 60105.02 Has the Following Strategies:**

- Increase marketing of WebCAT and its capabilities to grow awareness of the product.
- Make training resources available to carriers to showcase the product and its uses and to highlight the benefits to the carriers.
- Look for opportunities to enhance the capabilities of WebCAT and to provide a better product for the carriers.
- Provide better management reporting to help drive each of the above strategies.

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance for Transportation Safety (60507)

## Service Area Background Information

### Service Area Description

Financial grants under the federal transportation safety program are provided to local governments to assist in providing training and in coordinating transportation safety activities identified in the specific localities. These grants are used for alcohol use abatement, community-focus transportation safety, occupant protection (safety belts and child safety seats), police traffic enforcement, traffic records, and roadway safety enhancements.

### Service Area Alignment to Mission

Provides for the advancement of transportation safety by providing federal funding to local governments to support their efforts to reduce the rate of crash occurrences, increase awareness of motorcycle safety, increase safety belt usage, and reduce alcohol-related crashes.

### Service Area Statutory Authority

Title 46.2, Article 2, Sections 222 through 224, Code of Virginia; 49 CFR –part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments; 23 CFR – Chapter II & III – NHTSA and FHWA regulatory requirements applicable to 23 U.S.C., Sections 402, 405, 410, 411, 153, 154, 157, 163, 164 and Section 2003(b) of P.L. 105-178 (TEA-21).

### Service Area Customer Base

Customer(s)	Served	Potential
At risk group-mature drivers and passengers 65 years and older	82,726,896	0
At risk group-teens under 18 years of age	18,465,825	0
Cyclists completing the Motorcycle Rider Training Program	9,000	0
Grantees	332	0
Mini Grantees	367	0
Persons under 5 years of age	48,011,145	0

### Anticipated Changes In Service Area Customer Base

Customer base could change based on the needs of the 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.

### Service Area Products and 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.

### Factors Impacting Service Area Products and Services

Amount of federal funding provided to local governments is determined by the federal authorization level as well the volume and dollar amount of grant applications that are submitted by local governments.

### Anticipated Changes To Service Area Products and Services

An increase or decrease in the federal authorization level would effect the amount/number of grants made available to local governments.

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance for Transportation Safety (60507)

---

#### Service Area Financial Summary

The Transportation Safety Financial Service Area is funded from the Federal Trust Fund's resources which come from federal awards through NHTSA & FHWA, and are used for issuing reimbursement grants to local government entities.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
<b>Base Budget</b>	\$0	\$2,104,000	\$0	\$2,104,000
<b>Changes To Base</b>	\$0	\$3,000,000	\$0	\$3,000,000
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$5,104,000</b>	<b>\$0</b>	<b>\$5,104,000</b>

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance for Transportation Safety (60507)

---

## Service Area Objectives, Measures, and Strategies

### Objective 60507.01

#### *To provide timely payments to localities*

Payment documentation is received in Transportation Safety Administration 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).

#### **This Objective Supports the Following 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

#### **This Objective Has The Following Measure(s):**

- **Measure 60507.01.00**

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

**Measure Type:** Outcome      **Measure Frequency:** Quarterly

**Measure Baseline:** New baseline to be established in FY2007

**Measure Target:** 100% (FY 2008)

#### **Measure Source and Calculation:**

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

#### **Objective 60507.01 Has the Following Strategies:**

- Obtain and certify payment documentation.

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

Monitor the results.

# Service Area Plan

## Department of Motor Vehicles

*Transportation Safety Administration Services (60508)*

### Service Area Background Information

**Service Area Description**

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

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

The major service activities include:

- Administering federal transportation safety grants to state agencies, local governments, and non-profit organizations.
- Supporting highway safety programs including alcohol and impaired driving deterrence, community-focused transportation safety, occupant protection (safety belts), police traffic enforcement, traffic records, motorcycle safety, aggressive driving deterrence, and roadway safety enhancements.

**Service Area Alignment to Mission**

DMV’s transportation safety administration services align with the agency’s mission to administer motor vehicle related laws, advance transportation safety, and collect transportation revenue. Specifically, DMV’s transportation safety administration supports DMV’s mission and goals by providing federal funding to support efforts to reduce the rate of crashes occurrence. Increase awareness of motorcycle safety, increase seatbelt usage, and reduce alcohol-related crashes.

**Service Area Statutory Authority**

- Code of Virginia – Title 46.2, Article 2, Sections 222 through 224.
- 49 CFR –part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments.
- 23 CFR – Chapter II & III – NHTSA and FHWA regulatory requirements applicable to 23 U.S.C., Sections 402, 405, 410, 411, 153, 154, 157, 163, 164 and Section 2003(b) of P.L. 105-178 (TEA-21).

**Service Area Customer Base**

Customer(s)	Served	Potential
At risk group-teens under 18 years of age	18,465,825	0
At risk group-mature drivers and passengers 65 years and older	82,726,896	0
Cyclists completing the Motorcycle Rider Training Program	9,000	0
Grantees	332	0
Mini grantees	367	0
Motorcycle endorsements	272,754	0
Persons under 5 years of age	48,011,145	0

# Service Area Plan

## Department of Motor Vehicles

### Transportation Safety Administration Services (60508)

---

#### **Anticipated Changes In Service Area Customer Base**

- Increased number of licensed and unlicensed drivers
- Increased number of vehicle miles traveled
- Increased number of distracted and aggressive drivers
- Increased number of motorists who drive over the speed limit
- Increased number of older drivers
- Increased number of teen drivers
- Increased number of teen drivers who have access to late model, powerful vehicles
- Increased number of motorcyclists resulting in an increased number of motorcycle crashes
- Increased development and use of alternative vehicles such as pocket bikes, motorized scooters, and mopeds.

#### **Service Area 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)
- Disbursement of federal grant funds and monitoring of grantees
- Annual Highway Safety Plan and Annual Report on the Highway Safety Plan
- Studies to assess safety issues and recommendations to address the issues
- Education and awareness campaigns
- Motorcycle training
- Training (judicial, law enforcement, safety advocates)
- Annual Traffic Safety Conference
- Grantee workshops
- Support for the state Transportation Safety Board
- Annual safety belt survey
- Child safety seat surveys
- Transportation safety website

# Service Area Plan

## Department of Motor Vehicles

### Transportation Safety Administration Services (60508)

---

#### Factors Impacting Service Area Products and Services

- Increased incidence of risk-taking driving behaviors
- Increased focus on school bus safety
- Increased demand for real-time crash data
- Increased number of vehicle miles traveled
- Increased development and use of alternative vehicles such as pocket bikes, motorized scooters, mopeds, and segway-type devices.
- Increased number of at-risk drivers such as teens and older drivers

#### Anticipated Changes To Service Area Products and Services

- Increased public education and awareness campaigns combined with law enforcement activities to modify driving behavior.
- Increased use of paid media in education and awareness campaigns.
- Increased analysis of school bus related safety issues.
- Development of new programs targeting teen and mature drivers and other at-risk populations.

#### Service Area Financial Summary

The Transportation Safety Administrative Service Area 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 Drive Smart Fund (0452) is dedicated specifically to the Drive Smart Organization and is funded from the sales of the Drive Smart special license plates. 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 & FHWA, and are used for issuing reimbursement grants to other State Agencies, Non-Profit organizations, and DMV.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$0	\$32,449,683	\$0	\$32,449,683
<b>Changes To Base</b>	\$0	(\$2,816,103)	\$0	(\$2,816,103)
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$29,633,580</b>	<b>\$0</b>	<b>\$29,633,580</b>

# Service Area Plan

## Department of Motor Vehicles

Transportation Safety Administration Services (60508)

---

### Service Area Objectives, Measures, and Strategies

#### Objective 60508.01

##### ***To decrease the number of traffic fatalities by 100 by 2010***

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

##### **This Objective Supports the Following Agency Goals:**

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

##### **This Objective Has The Following Measure(s):**

- **Measure 60508.01.00**

***We will reduce the number of traffic fatalities***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 946 fatalities (FY 2005)

**Measure Target:** 926 (FY2006), 906 (FY 2007), 846 (FY 2010)

**Measure Source and Calculation:**

Statistics are from the Centralized Accident Processing System (CAPS)

##### **Objective 60508.01 Has the Following Strategies:**

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

#### Objective 60508.02

##### ***To decrease alcohol-related crashes***

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

##### **This Objective Supports the Following Agency Goals:**

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

# Service Area Plan

## Department of Motor Vehicles

### Transportation Safety Administration Services (60508)

---

#### This Objective Has The Following Measure(s):

- **Measure 60508.02.00**

*Number of alcohol related crashes*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 11,495 crashes (FY 2005)

**Measure Target:** 11,389 (FY 2007)

**Measure Source and Calculation:**

Statistics are from the Centralized Accident Processing System (CAPS)

#### Objective 60508.02 Has the Following Strategies:

- Continue to provide federal funding to implement programs such as statewide DUI checkpoint campaigns and statewide judicial DUI training, which focus on reducing alcohol-related crashes.

#### Objective 60508.03

##### *To increase current statewide safety belt usage*

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

#### This Objective Supports the Following Agency Goals:

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

#### This Objective Has The Following Measure(s):

- **Measure 60508.03.03**

*Percentage of safety belt usage in Virginia*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 80.4% safety belt usage in 2005

**Measure Target:** 82% safety belt usage in 2007

**Measure Source and Calculation:**

Virginia Transportation Research Council, Safety Belt and Motorcycle Helmet Use in Virginia Survey

#### Objective 60508.03 Has the Following Strategies:

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

**Service Area Plan**  
**Department of Motor Vehicles**  
*General Management and Direction (69901)*

**Service Area Background Information**

**Service Area Description**

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

**Service Area Alignment to Mission**

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

Core Functions:

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

**Service Area Statutory Authority**

46.2, Chapters 1 and 2 , and Title 58.1, Chapters 17, 21 and 24, Code of Virginia.

**Service Area Customer Base**

<b>Customer(s)</b>	<b>Served</b>	<b>Potential</b>
Commercial Drivers	67,931	0
Customer Service Centers and Headquarters	73	0
Dealers	4,805	0
DMV Employees	1,852	0
IRIS (Infrared Inspection System)	3	0
Licenses Agents	35	0
Liquidated Damages	58,157	0
Motor Carrier Credentials	19,307	0
Salespersons	24,281	0
Satellite Offices	1	0
State Agencies	57	0
VASAP Program Clients	17,268	0
Weigh Stations-Fixed	13	0
Weigh Stations-Mobile	11	0

**Anticipated Changes In Service Area Customer Base**

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

**Service Area Plan**  
**Department of Motor Vehicles**  
**General Management and Direction (69901)**

---

**Service Area 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

**Factors Impacting Service Area Products and Services**

Higher than normal turnover of the agency's executive management and employee base as baby boomers leave employment for retirement.

**Anticipated Changes To Service Area Products and Services**

No changes are anticipated.

**Service Area Financial Summary**

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

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$0	\$29,098,888	\$0	\$29,098,888
<b>Changes To Base</b>	\$0	(\$528,822)	\$0	(\$528,822)
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$28,570,066</b>	<b>\$0</b>	<b>\$28,570,066</b>

**Service Area Plan**  
**Department of Motor Vehicles**  
**General Management and Direction (69901)**

---

**Service Area Objectives, Measures, and Strategies**

**Objective 69901.01**

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

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

**This Objective Supports the Following Agency Goals:**

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

**This Objective Has The Following Measure(s):**

● **Measure 69901.01.00**

*Virginia's ranking from the Cost Effective Measurement (CEM) Annual Benchmarking Analysis*

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** VADMV ranked #1 in the FY2004 Analysis in terms of service

**Measure Target:** The top third (FY 2007)

**Measure Source and Calculation:**

Data comes from the CEM Annual Motor Vehicle Benchmarking Analysis Report

**Objective 69901.01 Has the Following Strategies:**

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

**Objective 69901.02**

***To provide a reasonable customer response time for customers conducting business with our Customer Contact Centers (CCC)***

DMV’s Customer Contact Center is a centralized unit that responds to the majority of the agency’s telephone calls and emails from customers. When a customer contacts DMV by telephone, the call is first answered by an automated voice response system. This automated system offers customers the option to listen to a variety of recorded messages providing basic information such as customer service center locations, hours of operation, documents required to obtain a driver’s license, etc. The voice response system also offers customers the option to speak to a service representative or to complete certain transactions using a touch-tone telephone. Additionally, the Customer Contact Center responds to customer email inquiries.

DMV’s Customer Contact Center strives to maximize the use of technology and employ successful management strategies to provide Virginia citizens with effective and efficient service via telephone and

# Service Area Plan

## Department of Motor Vehicles

### General Management and Direction (69901)

---

email. DMV recognizes that one of the primary factors contributing to customer satisfaction is the wait time for service, and, therefore, a primary goal of the Customer Contact Center is to serve its customers with a reasonable response time.

#### **This Objective Supports the Following Agency Goals:**

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

#### **This Objective Has The Following Measure(s):**

- **Measure 69901.02.00**

*Average statewide wait time for majority (75%) of customers conducting business in the Customer Cont*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 10.6 minutes (FY 2006)

**Measure Target:** 8.5 minutes (FY 2007)

**Measure Source and Calculation:**

Customer Service Management Monthly Report

#### **Objective 69901.02 Has the Following Strategies:**

- DMV will acquire a Workforce Management System to improve the efficiency and effectiveness of Customer Contact Center staff.
- DMV will proactively hire new Customer Contact Center employees in advance of the current employee attrition rate.
- DMV will rewrite the scripts on the Customer Contact Center voice response unit to increase customer utilization of this automated system and reduce the volume of calls handled directly by telephone service representatives.
- DMV will rewrite the scripts for the transactions offered via touch-tone telephone to increase customer utilization of these automated transactions and reduce the volume of calls handled directly by telephone service representatives.
- DMV will improve first contact resolution rates and reduce the number of customers calling the Customer Contact Center multiple times to resolve their business.
- DMV will enhance its Customer Contact Center employee training program, resulting in better trained, more knowledgeable employees.
- DMV will continue its business relationship with an outside consulting firm to implement a proprietary strategic management concept and transform the Customer Contact Center into a "Center of Excellence".

#### **Objective 69901.03**

***To provide a reasonable customer wait time for customers conducting business with our Customer Service Centers (CSC)***

DMV recognizes that one of the primary factors contributing to customer satisfaction is the wait time for service. Consequently, DMV continually monitors the average wait time within our customer service

# Service Area Plan

## Department of Motor Vehicles

### General Management and Direction (69901)

---

centers. On a weekly, monthly and annual basis, DMV tracks the average wait time performance of our 74 service centers to evaluate whether the offices are maintaining the target of a twenty-minute average wait time. This target was established based on customer feedback received during periodic customer satisfaction telephone surveys conducted in collaboration with the University of Virginia's Center for Survey Research.

#### **This Objective Supports the Following Agency Goals:**

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

#### **This Objective Has The Following Measure(s):**

- **Measure 69901.03.00**

*We will reduce the average wait time for majority (75%) of customers conducting business in Customer*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 23 minutes (FY 2006)

**Measure Target:** 20 minutes (FY 2007)

**Measure Source and Calculation:**

Customer Service Management Monthly Report

#### **Objective 69901.03 Has the Following Strategies:**

- DMV will develop a plan for redesigning customer service centers in the future to reduce customer wait-times, increase efficiency while providing cost effective service, and maximize the use of technology.
- DMV will continue to increase the number of DMV Select (contractual agent) service locations to reduce customer volumes, and consequently, wait times in the customer service centers.
- DMV will implement enhancements to the current customer service center employee training program by restructuring the curriculum and increasing the number of classes offered to employees, resulting in better trained, more knowledgeable staff.
- DMV will establish and fill two new positions to support and assist district managers in the largest DMV districts.
- DMV will expand its monitoring of the types of transactions conducted via alternative services so that the agency can effectively shift more customers out of the service centers, thereby reducing wait times for customers who are required to visit a service center in person.

#### **Objective 69901.04**

***To reduce the number of interactions between a citizen and DMV to complete a single transaction***

The Department of Motor Vehicles (DMV) seeks to minimize the number of interactions that citizens must have in order to complete a transaction. Complex transactions often require multiple interactions with the Department through the Internet, telephone, mail, and face-to-face communication before completing a transaction. This objective seeks to reduce the number of interactions to decrease the impact on the citizen and reduce the impact on the agency's service delivery system.

**Service Area Plan**  
**Department of Motor Vehicles**  
**General Management and Direction (69901)**

---

The implementation of "Real ID" will increase identity documentation requirements and, hence, the likelihood of additional repeat visits to DMV.

**This Objective Supports the Following Agency Goals:**

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Effectively enforce motoring and transportation-related tax laws
- Provide a convenient portal for citizens to access other state agency services

**This Objective Has The Following Measure(s):**

● **Measure 69901.04.00**

*We will reduce the average number of times a citizen is required to interact with DMV to complete a sing*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 1.82 interactions required to complete a single transaction (FY 2006)

**Measure Target:** 1.5 interactions (FY 2007)

**Measure Source and Calculation:**

New (data taken from Customer Service Management Administration Survey). Real ID will increase identity documentation requirements and, hence, the likelihood of additional repeat visits to DMV. DMV will reevaluate its target to coincide with the implementation of REAL ID in FY 2008.

**Objective 69901.04 Has the Following Strategies:**

- To collect data, analyze, and target the causes for multiple interactions with citizens.
- To explore the development of a military information packet to be distributed through DOD facilities within the Commonwealth to newly assigned personnel.
- To increase training of the information desk services and call center personnel to better meet the information needs of customers.
- To rewrite the interactive voice response system messages to better inform customers of DMV requirements.
- To review the touchtone system transactions for ease of customer use.

**Objective 69901.05**

***To maintain a 100% "Meets Expectations" status on the measures set forth in the Governor's Management Scorecard (Virginia Excels)***

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

**This Objective Supports the Following Agency Goals:**

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system

**Service Area Plan**  
**Department of Motor Vehicles**  
**General Management and Direction (69901)**

---

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

**This Objective Has The Following Measure(s):**

- **Measure 69901.05.00**

***Governor's Management Scorecard***

**Measure Type:** Outcome      **Measure Frequency:** Annually

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

**Measure Target:** 100% "Meets Expectations" status on all areas of the Governor's Scorecard (FY 2007)

**Measure Source and Calculation:**

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

**Objective 69901.05 Has the Following Strategies:**

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

**Service Area Plan**  
**Department of Motor Vehicles**  
**Information Technology Services (69902)**

**Service Area Background Information**

**Service Area Description**

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

**Service Area Alignment to Mission**

ITS provides technology support, services, and solutions to support the agency mission.

**Service Area Statutory Authority**

46.2-215, 216.1-5, Code of Virginia.

**Service Area Customer Base**

Customer(s)	Served	Potential
Auditors	10	0
Commissioners of the revenue and treasurers	409	0
External customers which includes local, federal, state agencies and private businesses and organizations inside and outside of Virginia	196	0
Financial institutions (electronic titles of liens)	136	0
Insurance companies	80	0
Internal DMV business users at all levels	1,852	0
Law enforcement (VCIN records)	1	0
Service bureaus (such as ChoicePoint)	10	0

**Anticipated Changes In Service Area Customer Base**

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

**Service Area Products and Services**

- Current Products and Services
  - Information technology investment management
  - Manage projects
  - Develop applications
  - Provide systems support services
  - User liaison to VITA administrative services

# Service Area Plan

## Department of Motor Vehicles

### Information Technology Services (69902)

#### Factors Impacting Service Area Products and Services

- Resource availability/workload
- PPEA
- Funding streams
- Human resources
- Skill levels
- Increase services to 24/7
- Increasing need to realign staff
- VITA IT governance
- DMV IT Portfolio Steering Committee decisions
- VITA resource availability
- Mission of agency

#### Anticipated Changes To Service Area Products and Services

- Real ID act
- Central Systems Redesign
- Compliance with new federal regulations
- Increased data security
- Increased customization of data
- Development of new data products to meet data demands
- Development of interfaces to facilitate data exchanges with other entities
- Use of new technology to capture and manage additional types of data

#### **Service Area Financial Summary**

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

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$0	\$19,626,366	\$0	\$19,626,366
<b>Changes To Base</b>	\$0	\$6,429,900	\$0	\$10,799,996
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$26,056,266</b>	<b>\$0</b>	<b>\$30,426,362</b>

**Service Area Plan**  
**Department of Motor Vehicles**  
**Information Technology Services (69902)**

---

**Service Area Objectives, Measures, and Strategies**

**Objective 69902.01**

***To promote on-time/on-budget project management***

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

**This Objective Supports the Following Agency Goals:**

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

**This Objective Has The Following Measure(s):**

● **Measure 69902.01.01**

*% of projects on-time/on-budget for the year*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** Baseline to be established at the close of fiscal year (FY2007)

**Measure Target:** 95% projects on-time for fiscal year (FY2008)

**Measure Source and Calculation:**

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

**Objective 69902.01 Has the Following Strategies:**

- Deploy Niku Clarity project/portfolio management software
- Continue to monitor and revise overall TPR/change request process.
- Encourage staff to manage IT projects using statewide project management guidelines/strategies.
- Continue to encourage the certification of project managers among senior level staff based on statewide guidelines.

**Objective 69902.02**

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

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

**This Objective Supports the Following Agency Goals:**

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

# Service Area Plan

## Department of Motor Vehicles

### Information Technology Services (69902)

---

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

#### **This Objective Has The Following Measure(s):**

- **Measure 69902.02.00**

***Percentage of system availability time for CSC operations***

**Measure Type:** Outcome      **Measure Frequency:** Quarterly

**Measure Baseline:** Baseline will be established in FY 2007

**Measure Target:** 99% system availability (FY 2008)

**Measure Source and Calculation:**

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

#### **Objective 69902.02 Has the Following Strategies:**

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

#### **Objective 69902.03**

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

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

#### **This Objective Supports the Following Agency Goals:**

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

#### **This Objective Has The Following Measure(s):**

**Service Area Plan**  
**Department of Motor Vehicles**  
**Information Technology Services (69902)**

---

- **Measure 69902.03.00**

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

**Measure Type:** Outcome      **Measure Frequency:** Quarterly

**Measure Baseline:** Baseline will be established in FY 2007

**Measure Target:** 99.5% web site availability (FY 2008)

**Measure Source and Calculation:**

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

**Objective 69902.03 Has the Following Strategies:**

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

# Service Area Plan

## Department of Motor Vehicles

### Facilities and Grounds Management Services (69915)

## Service Area Background Information

### Service Area Description

The Facilities Services and Planning Administration (FSPA) manages the Facilities and Grounds Management service area. FSPA programs that indirectly support all DMV Core Functions include: maintenance and renovations to all 73 customer service centers (CSCs) and 13 motor carrier service centers (MCSCs); construction of new and replacement facilities (leased and agency owned); administration of non-professional and professional services contracts for the agency; management of the agency emergency operations plan, risk management plan, facility lease program, and fleet transportation program. FSPA directly supports the following core functions: Transportation Safety Services - through the fleet transportation services program; portal for other government agencies and Services - through cooperative contracts administration.

### Service Area Alignment to Mission

DMV's facilities and grounds management aligns with the agency's mission to administer motor vehicle-related laws, advance related laws, advance transportation safety, and collect transportation revenue. Specifically FSPA supports DMV's mission and goals through: property acquisition and disposition; facilities maintenance, construction and renovations; management of the agency's emergency operations, risk management and fleet transportation services.

### Service Area Statutory Authority

Code of Virginia: Virginia Public Procurement Act, Title 11, Chapter 7; Agency Procurement and Surplus Property Manual, Title 2.1, Chapter 32, Article 3; Purchases and Supply; Virginia Uniform Statewide Building Code, 36-97 through 36-119.1; Division of Engineering and Building Directive #1; 2.1-484; 2.1-504 through 2.1-512; Real Property Management Manual, 2.1-484, 2.1-504 through 2.1-512; Commonwealth of Virginia Construction and Professional Service Manual, 2.2-1132; Risk Management Plan, 2.1-526.1; other Federal, State and Local codes/regulations including, but not limited to: Va. OSHA, Va. DEQ, Va. DCR, Chesapeake Bay Preservation Act; Va. Asbestos and Lead, Va. Air Pollution Control, Va. Waste Management, Va. DHR; Americans with Disabilities Act - Title II, Public Law, 101-336; 28 CFR 35.

### Service Area Customer Base

Customer(s)	Served	Potential
Contracts/Agreements	161	0
Customer Service Centers and Headquarters	73	0
Leases/Deeds /Agreements	121	0

### **Anticipated Changes In Service Area Customer Base**

Customer base could change based on agency goals

### Service Area Products and Services

- Maintain facilities through repairs/replacement parts as necessary; construct new and replacement facilities (leased and agency owned); oversee the contract administration of non-professional and professional services providers; develop and maintain the agency emergency operations plan; manage the agency risk management, facility lease and fleet transportation programs.

# Service Area Plan

## Department of Motor Vehicles

### Facilities and Grounds Management Services (69915)

---

#### Factors Impacting Service Area Products and Services

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

#### Anticipated Changes To Service Area Products and Services

Upcoming changes in legislation as it pertains to the Real ID act may increase the number of customers served at each CSC.

#### Service Area Financial Summary

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

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
<b>Base Budget</b>	\$0	\$2,860,630	\$0	\$2,860,630
<b>Changes To Base</b>	\$0	\$2,091,949	\$0	\$2,091,949
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$4,952,579</b>	<b>\$0</b>	<b>\$4,952,579</b>

# Service Area Plan

## Department of Motor Vehicles

### Facilities and Grounds Management Services (69915)

---

## Service Area Objectives, Measures, and Strategies

### Objective 69915.01

#### ***To reduce operational downtime of building systems statewide***

Provide timely repair/replacement of building system components to minimize disruption of service to the CSCs/MCSCs.

#### **This Objective Supports the Following Agency Goals:**

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

#### **This Objective Has The Following Measure(s):**

- **Measure 69915.01.00**

*The number of HVAC system failures per fiscal year*

**Measure Type:** Outcome      **Measure Frequency:** Annually

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

**Measure Target:** 6 (FY 2007)

**Measure Source and Calculation:**

Statistics are gathered from equipment maintenance reports

#### **Objective 69915.01 Has the Following Strategies:**

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

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance to Localities - Mobile Home Tax (72803)

## Service Area Background Information

**Service Area 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 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 the funds to the appropriate localities.

**Service Area Alignment to Mission**

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

**Service Area Statutory Authority**

Title 58.1, Section 2402, Code of Virginia, and state policy for handling transfer payments between state entities and political subdivisions.

**Service Area Customer Base**

Customer(s)	Served	Potential
Counties, Cities, Towns and Political Subdivisions Served	173	230

**Anticipated Changes In Service Area Customer Base**

No changes are expected at this time.

**Service Area Products and Services**

- Sales and use tax collected on the sale of manufactured homes.

**Factors Impacting Service Area Products and Services**

Pricing and sales of traditional homes impacts the sale of manufactured homes.

**Anticipated Changes To Service Area Products and Services**

Due to the increased purchase of traditional homes, the number of manufactured homes sold is decreasing.

**Service Area Financial Summary**

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

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$0	\$10,440,000	\$0	\$10,440,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$10,440,000</b>	<b>\$0</b>	<b>\$10,440,000</b>

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance to Localities - Mobile Home Tax (72803)

---

## Service Area Objectives, Measures, and Strategies

### Objective 72803.01

#### *To provide timely payments to localities*

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 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.

#### This Objective Supports the Following Agency Goals:

- Efficiently collect and distribute transportation-related revenues

#### This Objective Has The Following Measure(s):

- **Measure 72803.01.00**

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

**Measure Type:** Outcome      **Measure Frequency:** Quarterly

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

**Measure Target:** 100% (FY 2007)

#### **Measure Source and Calculation:**

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

#### Objective 72803.01 Has the Following Strategies:

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

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance to Localities - Rental Vehicle Tax (72810)

## Service Area Background Information

**Service Area 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.

**Service Area Alignment to Mission**

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

**Service Area Statutory Authority**

Title 58.1, Section 2404, Code of Virginia and conforms to state policy for handling transfer payments between State and political subdivisions.

**Service Area Customer Base**

Customer(s)	Served	Potential
Counties, cities, towns and political subdivisions	174	224

**Anticipated Changes In Service Area Customer Base**

No changes are expected at this time.

**Service Area Products and Services**

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

**Factors Impacting Service Area Products and 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 Service Area Products and Services**

None anticipated.

**Service Area Financial Summary**

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

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$0	\$32,000,000	\$0	\$32,000,000
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$32,000,000</b>	<b>\$0</b>	<b>\$32,000,000</b>

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance to Localities - Rental Vehicle Tax (72810)

---

## Service Area Objectives, Measures, and Strategies

### Objective 72810.01

#### *To provide timely payments to localities*

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.

#### This Objective Supports the Following Agency Goals:

- Accurately collect and manage transportation data and disseminate information

#### This Objective Has The Following Measure(s):

- **Measure 72810.01.00**

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

**Measure Type:** Outcome      **Measure Frequency:** Annually

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

**Measure Target:** 100% (FY 2007)

#### **Measure Source and Calculation:**

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

#### Objective 72810.01 Has the Following Strategies:

- Obtain and mail the quarterly listings on a timely basis.

Process the locality payment upon the return of the certified listing.

Monitor the results

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)

## Service Area Background Information

**Service Area 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.

**Service Area Alignment to Mission**

Supports DMV’s mission to administer motor vehicle-related laws, advance transportation safety, and collect/distribute transportation revenues through the issuance of financial incentives to dispose of abandoned vehicles within the boundaries of local governments.

**Service Area Statutory Authority**

Code of Virginia – Title 46.2, Sections 1200 through 1208

**Service Area Customer Base**

Customer(s)	Served	Potential
Local governments that participate in the abandoned vehicle program	20	224

**Anticipated Changes In Service Area Customer Base**

None

**Service Area Products and Services**

- Assist local governments in their efforts to conserve and protect land resources by distributing incentive funds to encourage the disposal of abandoned vehicles.

**Factors Impacting Service Area Products and 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 Service Area Products and Services**

No foreseeable change.

**Service Area Financial Summary**

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

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
<b>Base Budget</b>	\$0	\$391,500	\$0	\$391,500
<b>Changes To Base</b>	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$391,500</b>	<b>\$0</b>	<b>\$391,500</b>

# Service Area Plan

## Department of Motor Vehicles

### Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)

---

## Service Area Objectives, Measures, and Strategies

### Objective 72814.01

#### *To provide timely payments to localities*

The Abandoned Vehicle Program's purpose is to eliminate unsightly vehicles from localities and recycle the metal when they are demolished. By statute, DMV pays localities a \$50.00 fee for each abandoned vehicle that is demolished. Localities submit documentation for each of these vehicles from their jurisdiction. DMV's Vehicles Services staff check the Citizen Services System (CSS) to determine that the car had been registered in Virginia and notes that it has been demolished. Following that, a payment request is sent to the Accounts Payable Unit for the payment of \$50.00 per vehicle to the locality. Accounts Payable processes the requests through the Commonwealth Accounting and Reporting System (CARS).

#### **This Objective Supports the Following Agency Goals:**

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

#### **This Objective Has The Following Measure(s):**

- **Measure 72814.01.00**

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

**Measure Type:** Outcome      **Measure Frequency:** Annually

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

**Measure Target:** 100% (FY 2007)

#### **Measure Source and Calculation:**

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

#### **Objective 72814.01 Has the Following Strategies:**

- Receive payment requests

Process the requests

Monitor the results.