

Strategic Plan  
(2012-2014 Version 1)

Department of Motor Vehicles (154)  
Agency Plan

Mission Statement

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

Vision Statement

PEAK Performance - everyone, every time.

Values

PEAK: People, Ethics, Accuracy, and Knowledge

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

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

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

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

Information Technology

**Current Operational IT Investments**

DMV provides a multitude of services to private citizens, transportation entities, other state agencies, courts, law enforcement agencies, insurance companies, and related transportation clients. The most commonly provided DMV services include vehicle registration and titling, driver testing and licensing, commercial motor carriers credentialing, and oversight of related transportation safety and information management programs.

Due to the nature of DMV business processes, the type of work performed by the agency requires substantial use of information technology (IT) products, services, solutions, and automated systems. It is imperative that the agency operate its programs and facilities in an efficient, economical, and secure manner, incorporating into its operation those technological developments and improvements that will enhance the delivery of services to DMV's transportation clients.

The Virginia DMV has a robust in-house custom application development capability with highly skilled IT technical staff to support its business needs. DMV, along with the Virginia Information Technology Agency (VITA), maintains several large-scale systems and a variety of technologies that collectively are used to deliver its services. Many of the various systems and technologies are constructed in such a manner that multiple software components operating on different hardware platforms are required to complete a given business transaction. In addition, DMV contracts for goods and services with vendors supplying information technology products, services, and solutions to deliver services to our customers.

Over the past several years, DMV has focused on the innovative use of technology in service delivery processes to provide faster, more convenient service as well as to reduce operational costs. All IT investments at DMV require Executive level approval prior to execution to ensure that each investment aligns and contributes to the achievement of the agency goals.

**Factors Impacting the Current Agency IT**

Factors impacting information technology at DMV include:

- Ongoing VITA cost for newer technology
- Dependency on the Information Technology Partnership (ITP) for agency success
- Aging IT workforce
- Increased governmental compliance requirements
- Customer expectations for fast and efficient DMV services
- Aging systems and infrastructure supporting DMV's core business functions and services
- Identity and security issues that affect DMV's ability to maintain the integrity and security of its business processes

**Proposed IT Solutions**

In order to continue to perform its core business functions and provide services effectively and efficiently, DMV must continue to focus on utilizing technology to strengthen DMV's system infrastructure and service delivery processes so that the agency can accomplish its mission and support its core business processes and customers. This includes:

Information Technology Modernization: The purpose of this effort is to transform the systems, some of which are more than 20 years old, which support agency operations. DMV is focusing on delivering a solution that transitions operations off of legacy resources and provides improved capabilities to serve customers. Furthermore, DMV is concurrently rolling out enhancements that improve customer service and save money for the Commonwealth.

Government Reform: DMV is working with an array of agencies to streamline operations and offer more services to Virginians. These include hunting and fishing license, accepting boat registrations and birth certificate verification. The agency has started work on the Commonwealth Authentication Services (CAS) project. This project, in partnership with the Department of Medical Assistance Services, VITA, Virginia Department of Health, and Virginia Department of Social Services, will provide a single portal for state agencies to authenticate the identity of citizens seeking services.

SecuriTest: This project will replace the current Knowledge Automated Testing System (KATS) system with one incorporating necessary advancements in testing and technology which were not available when the current KATS was implemented in 1993. The administration of the driver knowledge exam is a critical component of DMV's responsibility to administer driver license laws and to promote highway safety. Maintaining an automated system of testing drivers is essential to ensure the integrity and efficiency of the testing process.

DMV's non-major IT projects will include automated solutions, updates, and enhancements to support DMV business processes, customer service, and external customers.

#### Financial Overview

DMV's resources come from a mixture of special funds. The major operating fund is the Motor Vehicle Special Fund (0454) which derives its revenues from fees and taxes as specified in the Motor Vehicle Code of Virginia. These funds are dedicated to DMV's operational and capital costs. Several other special funding sources are available to DMV through the Appropriation Act and are for specific use. These include the Motor Carrier Fund, Highway Maintenance and Operating Fund, Uninsured Motorist Fund, Motorcycle Safety Fund, and the Federal Trust Funds.

DMV also provides financial aid to localities, other state agencies, and non-profit organizations through Federal Trust Funds which support the state's Highway Safety Program, as well as the taxes collected and distributions made from the Mobile Home Sales and Use Tax Fund.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	217,541,260	0	217,541,260
Changes to Base	0	5,530,900	0	5,530,900
<b>Total</b>	<b>0</b>	<b>223,072,160</b>	<b>0</b>	<b>223,072,160</b>

#### Agency Goals

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

##### Goal Summary and Alignment

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

##### Long Term Goal

- Be a national leader in the preservation and enhancement of our economy.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Be recognized as the best-managed state in the nation.
- 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.

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

##### Goal Summary and Alignment

Heightened state and national security concerns require DMV to document legal presence and verify identity and residency prior to the issuance of driver's licenses or other forms of identification. A high degree of accuracy is also required when certifying vehicle records and transactions and licensing various transportation-related businesses. Accuracy and security of information must be balanced with customers' needs for efficient and timely services.

##### Long Term Goal

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Societal Indicator: Taxation*
- Be recognized as the best-managed state in the nation.
- Societal Indicator: Taxation*
- 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.
- Societal Indicator: Taxation*

- Improve the safety of Virginia's highway system

##### Goal Summary and Alignment

A safe and efficient highway system is critical for transporting motorists and goods to their destinations. Protection of cyclists and pedestrians is also an important component of the highway system. Informing motorists about safe driving practices, coupled with programs targeted at removing unsafe drivers helps reduce crashes, thereby saving lives and preventing injuries.

##### Long Term Goal

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

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Inspire and support Virginians toward healthy lives and strong and resilient families.

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.

Engage and inform citizens to ensure we serve their interests.

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

*Goal Summary and Alignment*

Ensuring safe and lawful operation of motor vehicles requires an understanding of relevant laws and regulations. Transportation-related businesses also need accurate and timely information to help ensure compliance with applicable operating standards and laws.

*Long Term Goal*

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

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Be recognized as the best-managed state in the nation.

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.

- Effectively enforce motoring and transportation-related tax laws

*Goal Summary and Alignment*

Virginia requires effective enforcement of its motoring laws to help ensure that unsafe drivers are kept off its highways and that motorists are covered by adequate insurance. Enforcement of transportation-related tax laws ensures that vehicle and business owners consistently comply with provisions of the State Code.

*Long Term Goal*

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

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Be recognized as the best-managed state in the nation.

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.

- Efficiently collect and distribute transportation-related revenues

*Goal Summary and Alignment*

DMV collects transportation-related revenues from a wide variety of sources to provide funds for the construction of new highways and the maintenance of the existing highway infrastructure. Individuals and businesses expect efficient and convenient payment options. Recipients of funds require accurate projection of revenue streams and prompt disbursement of funds.

*Long Term Goal*

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

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Be recognized as the best-managed state in the nation.

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.

- Accurately collect and manage transportation data and disseminate information

*Goal Summary and Alignment*

A wide variety of transportation data is collected, managed, analyzed and distributed to a variety of consumers. Customers expect a high degree of accuracy, ease of access and information that is provided in a timely manner. This information helps ensure unsafe drivers and vehicles are not on the highways, identifies highway safety trends and needs, and provides critical information for law enforcement personnel.

*Long Term Goal*

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

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Be recognized as the best-managed state in the nation.

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.

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

*Goal Summary and Alignment*

DMV Customer Service Centers along with Web Services are accessible in every geographic region of the state. An increasing number of governmental entities use these locations to help residents access their organization's information and services.

#### Long Term Goal

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

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Be recognized as the best-managed state in the nation.

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.

#### Programs and Service Areas for Agency

- 60101: Customer Service Centers Operations
- 60103: Ground Transportation Regulation and Enforcement
- 60105: Motor Carrier Regulation Services
- 60508: Highway Safety Services
- 69901: General Management and Direction
- 69902: Information Technology Services
- 69915: Facilities and Grounds Management Services

#### Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Citizens	8,001,024	8,001,024	Stable
Local or Regional Government Authorities	Government Agencies	324	324	Stable
Local or Regional Government Authorities	Grant Recipients	257	257	Stable
Motorist	Licensed Drivers	5,538,480	5,636,766	Increase
Vehicle Owner	Vehicle Owners (# of registered vehicles)	7,643,968	7,643,968	Stable
Transportation	Motor Carriers (Intrastate and Interstate)	45,812	45,812	Stable
Wholesale/Retail Trade	Tax Licensees	3,511	3,511	Stable
Resident	ID Card Holders	135,588	366,257	Increase

#### Key Risk Factors

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

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

**Revenues:** Not unlike many agencies, DMV is dealing with an environment of limited economic growth. Even though DMV has received some authority to collect revenue from some sources, such as late fees, the agency is still projected to experience a 10.5% decline in revenue for 2014 when compared to collections in FY 2013. This is largely attributed to the transition from a five year to an eight year license.

**Spending:** Despite a great deal of progress in managing costs, the agency faces a growing number of cost drivers. These must be managed in order to continue to maintain service levels. Specifically, increased employee benefits costs, such as healthcare along with outside cost drivers like information technology are projected to rise over time.

#### 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) 2013, the agency:

- Conducted 9.9 million vehicle transactions,
- Conducted 3.1 million driver's transactions, and
- Collected \$2.2 billion in revenue.

DMV provides its services through a network of 75 customer service centers, five mobile customer service centers, 13 motor carrier service centers (i.e., weigh stations), 12 mobile and one satellite weigh stations, the agency website, and three customer contact centers located throughout Virginia. This includes DMV's innovative partnership with Fort Lee to open a customer service center on post, at no cost to the Commonwealth, to serve military members, families and retirees. The agency also uses 57 DMV Select Agents who process specific vehicle transactions on behalf of DMV for a percentage of the transaction fee. The agency anticipates providing the same types of products and services in the future, but will continue to make changes in how it delivers its products and services for several reasons including: changing requirements related to national security, customer demands for easier access to services, reduced 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 that an increasing number of products will be delivered by Preferred Service (primarily electronic) delivery channels.

#### Trends

##### Rankings & Customer Trends

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.

Trend Name	Trend Area
Number of Customers	Increase
Revenue	Steady
Information Technology Costs	Increase

Performance Highlights: Service Performance & Productivity Initiatives

One of the best measures of DMV's performance is the amount of time customers wait for service in customer service centers. The FY 2014 target is to serve customers in an average of 20.0 minutes or less. DMV also measures transactions conducted through preferred services (i.e., the use of Internet, mail, and telephone for specific services such as vehicle registration renewal) and monitors financial performance through activity-based costing. The success of safety programs is measured by looking at the state's seat belt usage rate and fatalities resulting from motor vehicle accidents. 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 EZ Fleet, 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 an ever changing number of locations.

Management Discussion & Analysis

**Future Direction, Expectations, and Priorities**

DMV will continue initiatives to improve service with upgrades to service center operating equipment, partnerships with other state agencies, and increased functionality of electronic services. DMV has also opened an office at Fort Lee at no cost to the Commonwealth.

Agency initiatives to reduce IT, postage, printing, and telecommunications costs have already yielded savings of over \$8.8 million and over 16.2 million pieces of paper. 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, EZ Fleet titling and registration, and citizen account management through MyDMV. The agency has an ongoing initiative to seek new ways to reduce 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 maintain its high collection rate, maintain support to localities through the Vehicle Registration Withholding program, and enforce fuels tax collection through its dedicated law enforcement personnel.

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

**60101: Customer Service Centers Operations**

**Description**

DMV's Customer Service Operations ensure the safety of the motoring public by enforcing driver licensing standards, including the testing and licensing of people to operate motor vehicles on the state's highway system and specifying any conditions pertaining to the operation of a motor vehicle (operator, commercial or motorcycle). Testing and licensing is conducted for learners' licenses and for operators of motorcycles and commercial vehicles. Identification cards are issued to residents who do not have a driver's license but can provide proof of identity and residency. Customer Service also collects revenue in addition to performing essential credentialing for vehicle regulation including: vehicle titling, vehicle registration and the issuance of license plates and decals.

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

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 and Authority**

DMV's Customer Service Operations align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, customer service operations support DMV's mission and goals by enforcing motoring and tax laws as they relate to motor vehicle titling and registration and driver licensing; and the issuance of credentials including driver licenses, ID cards, vehicle titles, and vehicle registrations.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

DMV expects continued growth in population that will drive demand for service.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	State Agencies	98	98	Stable
Consumer	Motor Carrier Operators	46,000	46,000	Increase
Motorist	Licensed Drivers	5,538,480	5,538,480	Increase
Motorist	Licensed Drivers served annually	1,900,000	1,900,000	Increase
Motorist	Vehicle Owners	7,643,968	7,643,968	Stable
Consumer	ID Card Holders	135,588	366,000	Increase

**Partners for this Service Area**

Partner	Description
DMV Selects	DMV Select agents complete customer work and reduce the workload on DMV Headquarters and Customer Service staff.
Online Dealers	Online Dealers process their own work by remote access through a 3rd party
EZ Fleet	EZ Fleet companies process titling and registration work for fleets of 100 or more vehicles
webCAT	webCAT allows motor carrier customers to process their transactions through an online portal

**Products and Services**

**Factors Impacting the Products and/or Services**

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

**Anticipated Changes to the Products and/or Services**

DMV expects continued changes as legal requirements are strengthened and new products or services are made available to customers. DMV also expects to expand low cost service delivery choices to improve access to service.

**Listing of Products and / or Services**

Vehicle Registrations

License Plates

Decals

Vehicle Titles

Vehicle Transcripts

Driver Transcripts

Driver's Licenses

School Bus Endorsements

Learner's Permits

Identification Cards (ID Cards)

Special Identification Cards

Child Identification Cards (Child ID)

Commercial Driver's Licenses

Commercial Driver's Learner Permits

Commercial Driver's License with School Bus Endorsement

Commercial Driver's License with Hazardous Materials Endorsement

Motorcycle Licenses

Motorcycle Learner's Permits

Motorcycle Endorsements

International Registration Plan (IRP) Registrations

International Fuels Tax (IFTA) Decals

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	106,679,845	0	106,679,845
Changes to Base	0	2,411,457	0	2,411,457
<b>Total</b>	0	109,091,302	0	109,091,302

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide a reasonable customer response time for customers conducting business with DMV.

Description

The Department of Motor Vehicles recognizes that one of the primary factors contributing to customer satisfaction is the wait time for service. Consequently, the agency continually monitors the average wait time within our customer service centers. On a weekly, monthly and annual basis, the agency tracks the average wait time performance of our 75 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.

Objective Strategies

- The agency will adopt practices to streamline agency processes and services
- The agency 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.
- The agency will develop strategies to alleviate customer service center burden by increasing DMV2GO and E-transaction services
- The agency will increase efficiency for all transactions
- We will explore and implement creative staffing concepts
- We will utilize new technology and equipment to allow customers more control of the time it takes to conduct business with DMV

Alignment to Agency Goals

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

Measures

- Average wait time for customers conducting business in Customer Service Centers

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The wait times of all customer transactions from the queuing system are averaged by Customer Service Center and compiled to develop the average by district. The district averages are then compiled to obtain the statewide average wait time for customers conducting business in Customer Service Centers for the agency.

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

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Information for this measure is captured on the Customer Service Management Monthly Report and compiled by Business and Analytical Services.

**Objective**

Increase utilization of preferred services (Internet, mail, and phone).

*Description*

Currently, vehicle owners are required to register their vehicles with the Department of Motor Vehicles. The registration period is for twelve-months unless the customer opts to register the vehicle for multiple years. The Department of Motor Vehicles mails, e-mails, texts or voicemails renewal notices 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, or phone. 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 predominantly face-to-face transactions in our customer service centers to preferred service options. The preferred service options reduce costs and free up customer service representatives to handle more complex licensing and titling issues.

*Objective Strategies*

- The Department of Motor Vehicles will actively market the use of preferred services.
- The Department of Motor Vehicles will develop additional transactions that can be conducted via the dmvNow.com website.
- We will leverage new technology to increase the number of transactions that can be completed electronically.

*Alignment to Agency Goals*

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

*Measures*

- Average cost to renew vehicle registration

Measure Class  Preferred Trend  Frequency

Data Source and Calculation

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

- Percent of transactions conducted through preferred services. (Vehicle Registration Renewals)

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

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

**60103: Ground Transportation Regulation and Enforcement**

**Description**

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 program to ensure collection of local tax revenue.

**Mission Alignment and Authority**

This service area aligns with the agency's mission and goals through the administration and enforcement of the motoring and tax laws and regulations. Includes titling and registration of motor vehicles, governing driver licensing, issuance of ID cards, insurance coverage and operation; collecting transportation-related revenue; managing data and disseminating information; providing transportation safety services to promote safe operation of motor vehicles on Virginia's highways; provide information to customers about the requirements for titling, registering, insuring and operating motor vehicles in Virginia; and serving as a portal for other government agencies through programs such as the local vehicle registration program which combines state registration and local vehicle registration into a single transaction administered by the Department of Motor Vehicles.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The Department anticipates that workload could increase from the implementation of Uniform Carrier Registration as some carriers will select Virginia as their base state. Furthermore, DMV recently implemented the EZ Fleet program and other customer service enhancements, which promotes the titling and plating of fleets in Virginia.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Motor Carrier Operators	46,000	46,000	Increase
Motorist	Licensed Drivers	1,900,000	5,600,000	Increase
Motorist	Vehicle Owners	7,700,000	7,700,000	Increase
Taxpayer	Tax filers for fuel and rental tax	3,500	3,500	Increase

**Partners for this Service Area**

Partner	Description
Public Safety Agencies	DMV works with the Courts and Law Enforcement agencies to ensure the proper enforcement of motor vehicle and tax law.

**Products and Services**

**Factors Impacting the Products and/or Services**

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

**Anticipated Changes to the Products and/or Services**

DMV expects compliance related requirements to continue to grow as the General Assembly continues to strengthen Virginia motor vehicle laws.

**Listing of Products and / or Services**

- Orders of Revocation or Suspension
- Processing of compliance items
- Reissue of operating privileges/licensure items
- Investigations
- Vehicle and Driver Information for Law Enforcement
- Sales and Use tax collection as well as fee collection for all motor carrier transactions
- Fuel Tax licenses
- Rental Tax licenses
- Fuels Tax collections
- Rental Tax collections
- Road Tax collections

Dyed fuels inspections  
 Vehicle registration stops  
 Hauling permits  
 Trip permits  
 Liquidated damages citations  
 Licensee audits (IFTA, IRP, Rental companies, and Fuel Tax licensees)  
 Training (e.g. law enforcement and judicial)  
 IFTA credentials

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	35,018,683	0	35,018,683
Changes to Base	0	893,812	0	893,812
<b>Total</b>	<b>0</b>	<b>35,912,495</b>	<b>0</b>	<b>35,912,495</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Ensure enforcement of motor vehicle and tax related law.

*Description*

The responsibilities of this service area relate to law enforcement operations and support, medical review services, tax collections and auditing, policies and procedures related to credentialing of vehicles and drivers, and insurance monitoring. The department operates its enforcement and auditing programs to ensure the Commonwealth accurately and fully collects revenue and ensures compliance.

*Objective Strategies*

- Automate the population of VIN numbers for data entry
- Develop defined aggregate performance measures
- Expedite uninsured motorist hearing process
- Identify unreported taxable fuel
- Implement system changes to review licensee discount issues
- Increase audit efficiency and effectiveness to allow more annual audits to be performed
- Increase focus on aviation, waterway and pipeline fuels
- Mandate print-on-demand temp tags to ensure timely payment of registration and titling taxes
- Pursue system enhancements to boost the identification of fraud
- Use data mining techniques to facilitate data intensive auditing
- Use technology to determine better candidates for audit and better metrics to examine compliance

*Alignment to Agency Goals*

- Effectively enforce motoring and transportation-related tax laws

*Measures*

- Percentage of motor vehicle liability insurance that can be verified electronically

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

Data Source and Calculation

Statistics will be gathered from reports within the insurance monitoring workcenter.

**60105: Motor Carrier Regulation Services**

**Description**

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 and Authority**

DMV's Motor Carrier Service Operations align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The Department expects to see an increasing number of carriers on Virginia's Highways that corresponds with the expansion of Virginia's ports.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Motor Carriers served by Virginia	46,000	46,000	Increase

**Partners for this Service Area**

Partner	Description
VDOT	DMV works with VDOT for the maintenance and support of certain Motor Carrier Service Center operations and capital support.

**Products and Services**

**Factors Impacting the Products and/or Services**

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

**Anticipated Changes to the Products and/or Services**

DMV has implemented and will be expanding the use of automated license plate readers to streamline operations and increase enforcement of motor carrier laws and regulations. Furthermore, legislation passed during the 2011 Session now allows DMV Weigh Technicians to issue citations thereby collecting revenue otherwise foregone by the Commonwealth due to limited availability of enforcement staff.

**Listing of Products and / or Services**

Liquidated damages citations

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	11,829,003	0	11,829,003
Changes to Base	0	361,583	0	361,583
<b>Total</b>	<b>0</b>	<b>12,190,586</b>	<b>0</b>	<b>12,190,586</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**  
 Increase the use of technology to enhance customer service, transportation safety, revenue collection, and reduce human resource requirements to screen and weigh trucks.

*Description*  
 DMV will enforce the motor carrier regulations and laws by continuing the deployment and use of weigh-in-motion systems, license plate readers, and transponder clearance systems.

- Objective Strategies*
- Increase use of electronic screening equipment at DMV's Motor Carrier Service Centers.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of trucks screened and weighed electronically in comparison to manual transactions

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Track the number of trucks screened and weighed electronically versus manually

**60508: Highway Safety Services**

**Description**

Highway Safety Services coordinates efforts to reduce 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: collection of crash data, 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, distracted driving deterrence, and roadway safety enhancements.
- Manage transportation safety data needed for highway safety problem identification, problem resolution, awarding of federal grant funding and for use in management and legislative decision-making.

**Mission Alignment and Authority**

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

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The agency expects to deal with issues related to an aging population, an increase in the number of licensed drivers, and non-English speaking customers.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Grantees	244	244	Stable
Motorist	Motorcyclists completing the Motorcycle Rider Training Program	13,300	13,300	Increase

**Partners for this Service Area**

Partner	Description
State Agencies	DMV partners with Virginia State Police and the Virginia Department of Transportation to support highway safety.
Grantees	DMV partners with local government and non-profits to support highway safety.

**Products and Services**

**Factors Impacting the Products and/or Services**

The amount of federal funding provided is determined by federal authorization levels as well as the volume and dollar of grant applications that are submitted.

**Anticipated Changes to the Products and/or Services**

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

**Listing of Products and / or Services**

- Maintenance of Virginia statistical crash data
- Crash Facts, a statistical summary of Virginia's crash data
- Maintenance of Fatal Accident Reporting System (FARS)
- Disbursement of federal grant funds and monitoring of grantees
- Annual Highway Safety Plan and Annual Report on the Highway Safety Plan
- Studies to assess safety issues and recommendations to address the issues
- Education and awareness campaigns

Motorcycle training

Training (judicial, law enforcement, safety advocates)

Annual Conference on Transportation Safety

Grantee workshops

Support for the Board of Transportation Safety

Annual safety belt survey

Child safety seat surveys

Transportation safety website

Traffic Records Electronic Data System (TREDS)

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	5,028,007	0	5,028,007
Changes to Base	0	698,714	0	698,714
<b>Total</b>	0	5,726,721	0	5,726,721

Objectives for this Service Area

Objectives for this Service Area

**Objective**  
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*

- Continue to provide federal funding to implement statewide high visibility safety belt enforcement campaigns, Click it or Ticket campaigns, DUI Checkpoint Strikeforce, distracted driving, motorcycle safety, teen and older driver, pedestrian and bicycle safety, child passenger safety programs, and Child Passenger Technical Certification Classes to increase awareness and safety belt usage.

*Alignment to 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

*Measures*

- Number of traffic fatalities

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation  
Police Crash Reports are filed by state and local law enforcement agencies and entered into the department's Traffic Records Electronic Data System (TREDS) to generate annual statistics.

**Objective**  
Increase current statewide safety belt usage.

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

*Objective 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.

*Alignment to 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

*Measures*

- Percentage of safety belt usage in Virginia

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

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

**69901: General Management and Direction**

**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. These support units provide planning and support in the development and implementation of motor vehicle policies and operational programs.

**Mission Alignment and Authority**

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

**Customers for this Service Area**

*Anticipated Changes to Customers 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.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
General Assembly	Legislators	140	140	Stable
Taxpayer	Residents of Virginia	8,001,024	8,001,024	Increase

**Partners for this Service Area**

Partner	Description
State Agencies	DMV works with other state agencies to ensure the efficient and effective management of resources.

**Products and Services**

**Factors Impacting the Products and/or Services**

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

**Anticipated Changes to the Products and/or Services**

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

**Listing of Products and / or 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

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	24,777,493	0	24,777,493
Changes to Base	0	539,256	0	539,256
<b>Total</b>	<b>0</b>	<b>25,316,749</b>	<b>0</b>	<b>25,316,749</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

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 adhere to prompt pay requirements.

*Objective Strategies*

- Monitor payment timeliness and enforce controls to maintain prompt pay rate

*Alignment to Agency Goals*

- Efficiently collect and distribute transportation-related revenues

*Measures*

- Percentage of payments made in accordance with prompt pay requirements

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Rate will be reported from the Commonwealth's Prompt Pay Report

**69902: Information Technology Services**

Description

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

Mission Alignment and Authority

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

Customers for this Service Area

*Anticipated Changes to Customers Base*

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

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Commissioners of the Revenue and Treasurers	270	270	Stable
State Agency(s),	Internal DMV business users at all levels	1,895	1,895	Stable
State Agency(s),	Law enforcement (VCIN records)	1	1	Stable

Partners for this Service Area

Partner	Description
VITA	DMV IT works cooperatively with VITA to ensure the effective provision of IT resources.

Products and Services

**Factors Impacting the Products and/or Services**

There are no perceived factors impacting products or services.

**Anticipated Changes to the Products and/or Services**

DMV will implement SecuriTest, a new system to administer the driver knowledge exam. SecuriTest will offer testing in 15 languages to better accommodate customers with limited English proficiency.

**Listing of Products and / or Services**

- Information technology investment management
- Manage projects
- Develop applications
- Provide systems support services
- User liaison to VITA administration services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	29,357,867	0	29,357,867
Changes to Base	0	575,306	0	575,306
<b>Total</b>	<b>0</b>	<b>29,933,173</b>	<b>0</b>	<b>29,933,173</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Promote on-time/on-budget project management.

*Description*

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

*Objective Strategies*

- Continue to encourage the certification of project managers among senior level staff based on statewide guidelines.
- Continue to monitor and fine tune portfolio prioritization process.
- Deploy ORACLE project/portfolio management software
- Encourage staff to manage IT projects using statewide project management guidelines/strategies.

*Alignment to Agency Goals*

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

*Measures*

- Percentage of projects on-time/on-budget for the year

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

A project portfolio available to all resource managers to update project status monthly. All projects for the fiscal year will be evaluated and a percent on-time will be calculated.

**69915: Facilities and Grounds Management Services**

**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 75 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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

Customer base could change based on agency goals

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Customer Contact Centers	3	3	Stable
State Agency(s),	Customer Service Centers and Headquarters	75	75	Stable
State Agency(s),	Motor Carrier Service Centers	13	13	Stable

**Partners for this Service Area**

Partner	Description
State Agencies	DMV works cooperatively with DGS to support ongoing facility operations.

**Products and Services**

**Factors Impacting the Products and/or Services**

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

**Anticipated Changes to the Products and/or Services**

Increased population growth in northern Virginia, Richmond, and Hampton Roads will increase demands for space to serve customers. Additionally, the expanding growth of military base area population is warranting the addition of on-post Customer Service Centers.

**Listing of Products and / or Services**

- Maintain facilities through repairs/replacements parts as necessary
- Construct new and replacement facilities (leased and agency owned)
- Oversee the contract administration of non-professional and professional service providers
- Develop and maintain the agency emergency operations plan
- Manage the agency risk management
- Facility lease and fleet transportation programs

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	4,850,362	0	4,850,362
Changes to Base	0	50,772	0	50,772
<b>Total</b>	<b>0</b>	<b>4,901,134</b>	<b>0</b>	<b>4,901,134</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Reduce operational downtime of building systems statewide.

*Description*

It is critical to CSC operations to have access availability in order to provide efficient and effective service to the citizens of Virginia. This measure will ensure that DMV can minimize disruption of service to customers.

*Objective Strategies*

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

*Alignment to 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