



Texas Department of Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

Strategic Plan

Fiscal Years 2017-2021



Agency Strategic Plan

For the Fiscal Years 2017-2021

By
Texas Department of Motor Vehicles
(TxDMV)

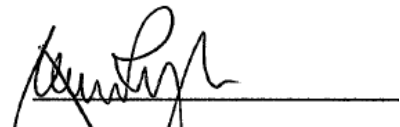
Board Member	Term Expires	Hometown
Laura Ryan, Chair	2/1/21	Cypress
Raymond Palacios, Vice-Chair	2/1/19	El Paso
Barney Barnwell	2/1/19	Magnolia
Luanne Caraway	2/1/19	Kyle
Blake Ingram	2/1/17	Sunnyvale
Memo Treviño	2/1/21	Laredo
Johnny Walker	2/1/17	Houston
Vacant	Franchised Dealer Representative	
Vacant	Law Enforcement	

June 24, 2016





Executive Director



Laura Ryan
Board Chair

This page is intentionally left blank.

Table of Contents

Required Components	
TxDMV Mission	1
TxDMV Operational Goals and Action Plans	2
TxDMV Redundancies and Impediments.....	11
Supplemental Schedules	
A: TxDMV Budget Structure	19
B: TxDMV Performance Measure Definitions.....	22
C: TxDMV Historically Underutilized Business Plan.....	37
D: TxDMV Statewide Capital Plan	40
E: TxDMV Workforce Plan.....	43
F: TxDMV Report on Customer Service.....	56
G: TxDMV Assessment of Advisory Committees	68



Texas Department of Motor Vehicles (TxDMV) Mission

To serve, protect and advance the citizens and industries in the state
with quality motor vehicle related services.

TxDMV's Operational Goals and Action Plans

The TxDMV Board created three strategic goals. Each goal is presented along with the action items to achieve them, the relationship to the statewide objectives and any other relevant considerations.

Agency Operational Goal and Action Plan
<p>Goal 1: Customer Centric Evidenced by actions which foster:</p> <ul style="list-style-type: none"> • Focus on the customer • Increase transparency with external customers • Excellent service delivery
Specific Actions to Achieve Your Goal
<p>There are five large scale activities the agency is implementing to achieve the Customer Centric goal.</p> <p>Optional Electronic Registration Renewal Notices The agency proposes reducing paper registration renewal notices and anticipates replacing them with an option to receive an electronic registration renewal notice. This proposed initiative results in a savings to the agency as well as reducing the agency's reliance on paper based transactions and aligns with customers' increased reliance on digital communication. Electronic registration renewals allow customers to renew vehicle registrations using a direct link to the online registration renewal site. Completion Date: Ongoing through 8/31/2021</p> <p>1.1 Centralized Online Registration Renewal Printing and Mailing The agency proposes centralizing printing and mailing of online registration renewal stickers by contracting with a single vendor. Centralizing this online process with one vendor rather than 254 different Tax Assessor Collectors (TAC) is estimated to reduce the overall cost savings to the state resulting in a lower cost to the customer. Completion Date: 11/1/2016</p> <p>1.2 Call Center Enhancements TxDMV's call centers are currently undergoing changes to software and hardware to enhance customer service. These changes enable the agency's various call centers to offer customer call back, call recording and playback, call redaction and customer satisfaction telephone surveys. In June of this year, the agency was recognized with a <i>Best of Texas</i> award for "Best IT Collaboration Among Organizations" for this project. Completion Date: 7/31/2016</p> <p>1.3 eLICENSING Project , formerly the Licensing , Administration, Consumer Relations and Enforcement (LACE) Replacement Project This information technology project's goal is two-fold: 1) to upgrade and enhance the current LACE system and 2) to increase self-service capabilities. eLICENSING touches multiple TxDMV divisions that serve a wide range of external customers including motor vehicle dealers, salvage dealers and consumers dealing with household goods mover complaints. eLICENSING will facilitate communication and information sharing among TxDMV divisions. The new eLICENSING system will allow current licensees and those seeking licenses for the first time to renew and/or apply online. Applying and renewing online enables dealers to attach and upload supporting documents, track the progress of a license renewal or application online and decreases the processing time needed to approve a license renewal or application. Similar improvements and benefits also apply</p>

Agency Operational Goal and Action Plan

to consumers filing complaints, including those related to Lemon Law and warranty performance. **Completion Date:** 3/31/2018

1.4 Queuing Systems

The agency is currently in the process of standardizing queuing systems in the Regional Service Centers (RSCs). Queuing systems allow TxDMV to monitor customer wait time, the types of transactions being completed, the time needed to complete each transaction, the time spent with each customer and the number of transactions in each office. Collecting and analyzing this data identifies peak volume times and provides TxDMV the information needed for appropriate staffing and training in RSCs leading to more efficient customer service. **Completion Date:** Completed in five of 16 RSCs, ongoing through 8/31/2021

Describe How Your Goal or Action Item Supports Each Statewide Objective

1.1 Optional Electronic Registration Renewal Notices support the statewide objectives of:

1. Accountable to tax and fee payers of Texas (**Accountability**) – utilizing electronic renewal notices results in a reduction of printing and mailing costs resulting in lower costs to the customer
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions (**Efficiency**) – using electronic renewal notices reduces the printing and mailing costs of paper renewal notices
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve (**Effectiveness**) – offering electronic registration renewals allows TxDMV to more cost effectively fulfill one of its core functions, motor vehicle registration, more efficiently and effectively
4. Providing excellent customer service (**Service**) – allowing customers the option of receiving an electronic notice provides a better customer service experience and utilizes current technology
5. Transparent such that agency actions can be understood by any Texan (**Transparency**) – Texans are increasingly using and relying on electronic devices to conduct business transactions and offering an optional electronic vehicle registration renewal streamlines the process

1.2 Centralized Online Registration Printing and Mailing supports the statewide objectives of:

1. **Accountability** – centralizing the printing and mailing of online motor vehicle registration renewal stickers will lower the cost to complete the transaction benefitting tax and fee payers
2. **Efficiency** – centralizing printing and mailing of online registration renewals by contracting with a single vendor allows TxDMV to leverage economies of scale, reduce inconsistencies, lower costs and arrange service-level agreements for one day turnaround times
3. **Effectiveness** – centralizing printing and mailing of online registration renewals by contracting with a single vendor provides a secondary disaster recovery system
4. **Service** – implementing centralized online registration renewal sticker printing and mailing results in registration renewal stickers being mailed faster and allows the customer to track the status of an order, all at a lower cost
5. **Transparency** – centralizing the printing and mailing of registration renewal stickers reduces the cost to the customer

Agency Operational Goal and Action Plan

1.3 Call Center Enhancements support the statewide objectives of:

1. **Accountability** – utilizing new technologies makes it easier for a customer to contact TxDMV and obtain needed services
2. **Efficiency** – implementing new features such as courtesy call back (allowing callers to request a call back when they reach the first position in the call queue, thereby not losing their place in line) allows TxDMV customers to manage their time more efficiently and allows the agency to effectively manage call volume during peak periods
3. **Effectiveness** – implementing the call center enhancements allows the agency, during high call volume periods, to route customer calls to staff outside of headquarters in order to minimize wait times; an additional enhancement includes the ability for customers to select to participate in a survey which provides the agency direct customer feedback that is essential to better fulfill its core functions
4. **Service** – leveraging the latest call center technologies offers customers more options when contacting a customer service representative
5. **Transparency** – the convenience of being called back instead of waiting on hold is respectful of Texans' valuable time

1.4 eLICENSING supports the statewide objectives of:

1. **Accountability** – utilizing a self-service online model for customers to apply and pay for a license or file a complaint decreases the staff time needed to process paper applications and complaints
2. **Efficiency** – moving from a paper-based process to a self-service online process eliminates redundant communications, reduces the time needed to process an application and facilitates inter-divisional communications by creating one, centralized database to retrieve consistent information including an automated document routing system for information sharing
3. **Effectiveness** – moving from a paper-based licensing process to a self-service online licensing process allows TxDMV to improve the regulation of motor vehicle dealers and respond more quickly to consumers
4. **Service** – further reducing license application processing time and responding more effectively to consumer complaints allows TxDMV to be more responsive to its customers
5. **Transparency** – tracking the progress of a license application or complaint provides users the ability to check the status of a license application or complaint

1.5 Queuing Systems support the statewide objectives of:

1. **Accountability** – reducing time spent in line or managing customer expectations allows for informed decision-making regarding services
2. **Efficiency** – implementing a queuing system allows TxDMV to continually monitor staff performance and adjust staffing levels to improve service delivery
3. **Effectiveness** – queuing systems streamline TxDMV processes and reduce the waiting time for customers
4. **Service** – streamlining processes and reducing waiting time in RSCs is a TxDMV priority
5. **Transparency** – queuing systems provide TxDMV management with useful information such as employee transaction time by type, resulting in customers receiving the most efficient service delivery

Agency Operational Goal and Action Plan

Describe any Other Considerations Relevant to Your Goal or Action Item

The actions described in this section fall primarily under the goal of Customer Centric. These actions also support and are integral to accomplishing the agency's goals of Optimized Services and Innovation in addition to Performance Driven.

Agency Operational Goal and Action Plan

Goal 2: Optimized Services and Innovation

Evidenced by actions which foster:

- Continuous business process improvement and realignment
- Executive ownership and accountability for results
- Organizational culture of continuous improvement and creativity

Specific Actions to Achieve Your Goal

There are six large scale activities the agency is implementing to achieve the Optimized Services and Innovation goal.

2.1 Refactoring of Registration and Titling System (RTS)

This information technology project's goal is twofold: 1) refactor the computer coding for the RTS system changing it from a mainframe-based system to a web-based system (completed in November, 2015) and 2) implement a variety of system enhancements to various RTS components. Improving the RTS system increases the agency's support to county Tax Assessor-Collectors (TACs) and other business partners who use the system to provide quick, reliable and efficient motor vehicle registration and titling services on behalf of the agency. **Completion Date:** 12/31/2018

2.2 webDEALER

webDEALER is a system that allows motor vehicle dealers and salvage operators to submit registration and title information online rather than taking paper applications to a TAC office. This reduces congestion in TAC offices and allows TAC employees to focus on customers needing personal service. The webDEALER system also reduces the number of rejected applications with insufficient or incomplete information and accurately calculates payments due. **Completion Date:** 10/31/2018

2.3 Motor Carrier Credentialing System (MCCS)

There have been incremental enhancements to MCCS, used by commercial carriers to apply for intrastate (TxDMV Certificate Number) credentials, since its launch in 2004. Planned enhancements include providing additional online functions, collecting more accurate information, streamlining the customer application process and Motor Carrier Division (MCD) operations. MCCS supports commercial transportation companies in maintaining current credentials and complying with state and federal laws. MCCS is also used by the Texas Department of Public Safety as part of roadside enforcement activities of commercial carriers. **Completion Date:** Continuous through the 8/31/2019

2.4 Operational Plan

Each division of TxDMV proposed one or more initiatives to improve a process or service in the agency, resulting in 50 initiatives identified in FY 2016. Forty initiatives have an internal focus, while 10 have an external focus. Further, 33 initiatives are single-year initiatives and 17 are multi-year initiatives. FY 2017's Operational Plan initiatives will focus on cross-divisional initiatives and activities addressing the employee satisfaction results of the Survey of Employee Engagement. Operational Plan activities help support creativity and innovation within the agency. **Completion Dates:** 9/30/2018, 9/30/2019 for Operational Plans, individual initiatives vary in completion dates

Agency Operational Goal and Action Plan

2.5 Innovation Awards

Beginning in FY 2017, the agency will launch a new program to foster creativity and recognize innovation within TxDMV in three key areas: cost savings, customer service and process improvement. Innovations offered by staff help the agency implement new and better ways of serving the motoring public. **Completion Dates:** 8/31/2018, 8/31/2019

2.6 Kiosks

Self-service devices or kiosks are an innovation the agency is researching in hopes of deploying in the next two to three years. Kiosks provide safe, secure, 24/7 service availability in multiple languages. Kiosks are an efficient way to deliver various - TxDMV products and services. Utilizing kiosks reduces TxDMV's need for dedicated office space and staff. Kiosks have the added benefit of reducing wait times in TACs and RSCs as customers will be able to complete transactions at alternative locations. Utilizing kiosks harnesses new technologies available to meet the changing needs of the motoring public. **Completion Date:** To be determined

Describe How Your Goal or Action Item Supports Each Statewide Objective

2.1 RTS supports the statewide objectives of:

1. **Accountability** – making improvements to the RTS system supports TACs in providing more accurate and faster registration and titling services
2. **Efficiency** – with the new system written in a more modern coding language, the agency is able to recruit employees from a wider pool of candidates for maintaining the new system. Additionally, programmers can make changes to the system more quickly and efficiently than in the old, mainframe-based system
3. **Effectiveness** – implementing enhancements to RTS allows TACs to run reports, print documents and provide services more effectively and efficiently
4. **Service** – enhancing RTS functionality by adding a “search by name” feature allows TAC staff to locate a customer’s motor vehicle record more quickly and accurately allowing customers to make fewer trips to a TAC to complete a transaction
5. **Transparency** – updating the RTS system is another example of TxDMV’s commitment to providing better information and tools for TACs and their deputies to process titles and registrations and allows modifications to the core system to allow for an enhanced customer experience

2.2 webDEALER supports the statewide objectives of:

1. **Accountability** – automating the titling and registration process for motor vehicle dealers reduces the time to complete transactions, resulting in better customer service at a lower cost
2. **Efficiency** – using online systems removes the need for motor vehicle dealers to send an employee to a TAC office to physically process registration and title transactions, reduces TAC office wait times and allows both the dealers’ and TAC employees to focus on other core functions
3. **Effectiveness** – utilizing a web-based titling and registration system (the first in the U.S.), TxDMV, TACs and motor vehicle dealers across the state provide motor vehicle purchasers with properly titled and registered vehicles quickly
4. **Service** – delivering titles, registrations and license plates electronically allows motor vehicle dealers, TACs and TxDMV to offer customers improved service delivery
5. **Transparency** – webDEALER saves time and money for dealers registering and obtaining motor vehicle titles for their customers

2.3 MCCS supports the statewide objectives of:

1. **Accountability** – utilizing a web-based credentialing system allows Texas’ motor carriers to obtain operating authority quickly, efficiently and on their schedule

Agency Operational Goal and Action Plan

2. **Efficiency** – providing 24/7 access allows customers to efficiently obtain needed credentials
3. **Effectiveness** – having 24/7 access to request motor carrier credentials provides a more effective business process for Texas’ business owners and TxDMV
4. **Service** – utilizing a web-based, self-service function allows TxDMV’s motor carrier customers an additional option available 24/7
5. **Transparency** – obtaining a motor carrier credential at any time provides increased flexibility for Texas’ businesses and better ensures public safety by granting commercial carriers authority to travel on Texas’ roads

2.4 Operational Plan supports the statewide objectives of:

1. **Accountability** – implementing the initiatives streamlines activities, reduces process completion times and improves customer service and accountability
2. **Efficiency** – evaluating agency activities minimizes waste, eliminates redundant or unnecessary activities or processes, allowing TxDMV to maximize productivity and efficiency
3. **Effectiveness** – reviewing these activities demonstrates that TxDMV continuously improves and embraces new methods, procedures and technologies
4. **Service** – enhancing information access for TxDMV’s customers, providing higher quality information to TxDMV’s customers and improving internal processes enables TxDMV staff to serve customers more effectively
5. **Transparency** – continuing to improve processes and services, Texans can experience improved motor vehicle services at lowered costs

2.5 Innovation Awards support the statewide objectives of:

1. **Accountability** – identifying cost savings, process improvements and ways to increase customer service allows TxDMV to increase its accountability with tax and fee payers
2. **Efficiency** – identifying new and innovative solutions, especially in process improvements, results in cost savings to the state
3. **Effectiveness** – searching for new and innovative techniques for delivering motor vehicle services aligns with this statewide objective
4. **Service** – improving customer service is one of the three proposed award categories
5. **Transparency** – hard work and great ideas that benefit the people of Texas should be rewarded

2.6 Kiosks support the statewide objectives of:

1. **Accountability** – utilizing kiosks will provide customers access to motor vehicle services 24/7
2. **Efficiency** – deploying kiosks will allow for efficient, effective and accessible service delivery
3. **Effectiveness** – implementing kiosks allows TxDMV to provide greater access to motor vehicle services
4. **Service** – offering services through kiosks that are capable of interacting with customers in multiple languages, increasing the number of physical locations where citizens can obtain service and providing access to kiosks 24/7 results in reduced waiting times for those customers needing face-to-face services in TACS and RSCs
5. **Transparency** – accessing a machine similar to an ATM and purchasing motor vehicle services 24/7 provides flexibility and convenience

Agency Operational Goal and Action Plan

Describe any Other Considerations Relevant to Your Goal or Action Item

The actions described in this section fall primarily under the goal of Optimized Services and Innovation. These actions also support and are integral to accomplishing the agency's goals of Customer Centric in addition to Performance Driven.

Agency Operational Goal and Action Plan

Goal 3: Performance Driven

Evidenced by providing services which are:

- Effective and efficient
- Consistent with best practices

Specific Actions to Achieve Your Goal

There are five large scale activities the agency is implementing to achieve the Performance Driven goal.

3.1 Application Migration and Server Infrastructure Transformation Project (AMSIT)

The goal of this project is to upgrade the agency's technology to better serve customers. Moving TxDMV's computer software applications from the original location at the Texas Department of Transportation (TxDOT) servers to the new location on servers at the Data Center Services (DCS) completes the technology separation from TxDOT allowing TxDMV to autonomously service its customers. **Completion Date:** 8/31/2017

3.2 FileNet Upgrade Project

This information technology project's goal is to upgrade TxDMV's digital document storage software to a more current version. This enhances the agency's ability to accurately store, secure and retrieve electronic documents. **Completion Date:** 12/31/2016

3.3 Physical Security Project

This project's goal is to transfer responsibility for issuing identification cards from TxDOT to TxDMV and is another step toward self-sufficiency from TxDOT systems. The installation of identification card readers for TxDMV staff, surveillance video cameras and alarm monitoring systems will ensure TxDMV staff, customers and state assets are protected. **Completion Date:** 8/31/2017

3.4 Anti-Fraud Activities

In light of recent criminal investigations occurring in various TAC offices, authorized deputies and TxDMV RSCs, executive management responded by creating an Anti-Fraud, Waste and Abuse Working Group and requested that TxDMV's Internal Audit Division research best practices for government agencies to combat fraud. The Working Group is responsible for revising agency policy to include best practices, update agency procedures and rules, as well as implement a fraud risk management framework to combat fraud and ensure the security of state assets and the integrity of citizens' personal information. **Completion Date:** Continuous through 8/31/2021

3.5 Automobile Burglary and Theft Prevention Authority (ABTPA) Program

As a grant-administrated program, ABTPA's goal is to reduce motor vehicle burglary and theft by providing grants to law enforcement programs. ABTPA funds staff, vehicles and theft interdiction equipment throughout the state. ABTPA conducts training for law enforcement and educational campaigns for the general motoring

Agency Operational Goal and Action Plan

public to prevent automobile burglary or theft. **Completion Date:** Continuous through 8/31/2021

Describe How Your Goal or Action Item Supports Each Statewide Objective

3.1 AMSIT supports the statewide objectives of:

1. **Accountability** – moving numerous applications and programs to more current technology that can be maintained and improved for lower costs benefits the state and improves service delivery
2. **Efficiency** – transferring applications to TxDMV servers allows the agency’s IT staff to have greater access to applications and to more efficiently make needed changes to those applications
3. **Effectiveness** – moving off legacy TxDOT servers and on to TxDMV servers allows the agency to more effectively fulfill its core functions and increase system cyber security; separating the infrastructure and developing autonomous systems provides TxDMV with unilateral control and enhances the ability to resolve issues as they arise
4. **Service** – maintaining access to a wide range of records, documents and systems allows the agency to meet the needs of its customers
5. **Transparency** – AMSIT allows TxDMV greater autonomy over its technology systems in order to increase reliability, responsibility and continuity in the delivery of motor vehicle related services to business partners and customers

3.2 FileNet supports the statewide objectives of:

1. **Accountability** – using an updated version supported by the manufacturer reduces maintenance costs and risks associated with the use of outdated software and provides the customer with reliable information
2. **Efficiency** – using an updated version with new features increases efficiency
3. **Effectiveness** – allowing the agency to have more control over its systems to more quickly and efficiently retrieve needed documents on behalf of customers improves service quality and delivery
4. **Service** – utilizing updated and more reliable information retrieval systems provides TxDMV’s customers with faster delivery of documents
5. **Transparency** – updating the agency’s electronic filing system allows both customers and staff to retrieve accurate motor vehicle related documents and information quickly

3.3 Physical Security supports the statewide objectives of:

1. **Accountability** – improving the security and protection of state assets, supplies and employees allows agency customers to more safely obtain services
2. **Efficiency** – creating employee identification badges in-house reduces waiting times for new employees to obtain access to the workplace
3. **Effectiveness** – increasing security and protecting assets within RSCs allows agency staff to increase the focus on serving the customer free from security related threats
4. **Service** – reducing security threats improves the overall quality of service provided to customers
5. **Transparency** – it is important to ensure the safety of TxDMV staff and customers

3.4 Anti-Fraud supports the statewide objectives of:

1. **Accountability** – failing to identify fraud, waste and abuse is a cost to Texas’ tax and fee payers and the Anti-Fraud program identifies new methods for protecting Texans’ tax dollars
2. **Efficiency** – creating an anti-fraud, waste and abuse program allows staff to eliminate unproductive and redundant activities and focus on core agency functions
3. **Effectiveness** – reducing fraud, waste and abuse maximizes the collection of fees while also preventing the loss of funds related to fraudulent activities

Agency Operational Goal and Action Plan

4. **Service** – reducing fraud, waste and abuse fosters public trust in TxDMV and impacts the quality of customer service
5. **Transparency** – it is imperative that state assets and personal information are protected from unauthorized, inappropriate or illegal use

3.5 ABTPA supports the statewide objectives of:

1. **Accountability** – providing local law enforcement with statewide grants reduces the losses citizens experience as a result of motor vehicle burglary and theft
2. **Efficiency** – maximizing grant funding to law enforcement with minimal programmatic costs provides effective crime reduction for citizens
3. **Effectiveness** – reducing the number of motor vehicle burglaries and thefts through the ABTPA program is an effective use of taxpayer dollars
4. **Service** – providing technical support to law enforcement grant recipients and educating vehicle owners on theft prevention practices reduces automobile burglary and theft
5. **Transparency** – providing education and tools to consumers and local law enforcement can help prevent Texans from being a victim of a preventable motor vehicle burglary or theft

Describe any Other Considerations Relevant to Your Goal or Action Item

The actions described in this section fall primarily under the goal of Performance Driven. These actions also support and are integral to accomplishing the agency's goals of Customer Centric in addition to Optimized Services and Innovation.

TxDMV Redundancies and Impediments

<p>Service, Statute, Rule or Regulation</p> <p>1. Consolidate the department's Headquarters (HQ) operations into one geographic location.</p>
<p>Description of Inefficiency or Impediment to Agency Operations</p> <p>TxDMV HQ operations are currently located in the same general area of Austin. The recent sale of land housing one of the agency's divisions will result in that division being geographically separated from headquarters displacing more than 20% of headquarters' staff. In addition, the Austin RSC is not currently located near headquarters. Not having a consolidated headquarters location results in TxDMV's customers traveling to multiple sites to obtain motor vehicle services.</p>
<p>Agency Recommendation for Modification or Elimination</p> <p>Secure office space sufficient to house all of TxDMV's HQ operations and divisions including the Austin RSC.</p>
<p>Estimated Cost Savings or Other Benefit Associated with Recommended Change</p> <p>Maintaining HQ operations in a centralized location greatly benefits TxDMV customer access.</p>
<p>Service, Statute, Rule or Regulation</p> <p>2. Amend statute so that a Certified Copy of Title supersedes and invalidates any previously issued title or certified copy. Transportation Code 501.134</p>
<p>Description of Inefficiency or Impediment to Agency Operations</p> <p>Current law allows for an original title and any certified copies of titles to be equally valid negotiable legal instruments, creating opportunities for fraud and misuse relating to title documents. The agency recommends clarifying the statute so that the most recently issued title is the only valid, legal title that exists for a vehicle.</p>
<p>Transportation Code Section 501.134. CERTIFIED COPY OF LOST OR DESTROYED CERTIFICATE OF TITLE.</p> <p>(a) If a printed title is lost or destroyed, the owner or lienholder disclosed on the title may obtain, in the manner provided by this section and department rule, a certified copy of the lost or destroyed title directly from the department by applying in a manner prescribed by the department and paying a fee of \$2. A fee collected under this subsection shall be deposited to the credit of the Texas Department of Motor Vehicles fund [and may be spent only as provided by Section 501.138].</p> <p>(b) If a lien is disclosed on a title, the department may issue a certified copy of the [original] title only to the first lienholder or the lienholder's verified agent unless the owner has original proof from the lienholder of lien satisfaction.</p> <p>(c) The department must plainly mark "certified copy" on the face of a certified copy issued under this section. [A subsequent purchaser or lienholder of the vehicle only acquires the rights, title, or interest in the vehicle held by the holder of the certified copy.]</p> <p>(d) The certified copy of the title supersedes and invalidates any previously issued title or certified copy. If the certified copy of title is later rescinded, canceled, or revoked pursuant to Section 501.051, the department may revalidate a previously superseded or invalidated title or certified copy of title. [A purchaser or lienholder of a motor vehicle having a certified copy issued under this section may at the time of the purchase or establishment of the lien require that the seller or owner indemnify the purchaser or lienholder and all subsequent purchasers of the vehicle against any loss the person may suffer because of a claim presented on the original title.]</p>

Estimated Cost Savings or Other Benefit Associated with Recommended Change

The agency cannot estimate the fiscal impact of this recommendation as the instances of opportunities to commit fraud and misuse of certified copies of titles cannot be determined. This benefits the industry and consumers through reduced opportunities for fraudulent title activity through the possibility of multiple active titles existing for one vehicle.

Service, Statute, Rule or Regulation

3. Allow TxDMV to Issue Temporary Proof of Online Registration Renewal.
Transportation Code Section 502.057

Description of Inefficiency or Impediment to Agency Operations

Currently, TxDMV's online registration renewal application provides proof of payment for registration but current statute does not allow that document to be considered as temporary proof of current registration. Online customers must wait until they receive the actual registration sticker in the mail before the renewal is considered valid. Providing owners with an immediate valid proof of registration upon renewing online provides a greater incentive to renew through the automated system which is the most efficient and least expensive service delivery method for renewing registrations.

Agency Recommendation for Modification or Elimination

Transportation Code Sec. 502.057. REGISTRATION RECEIPT.

- (a) The department shall issue or require to be issued to the owner of a vehicle registered under this chapter a registration receipt showing the information required by rule.
- (b) The receipt generated by the department's online registration renewal system showing that a registration renewal has been applied for online shall serve as proof of registration renewal for 30 days after the date on that receipt.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

Providing online customers with a valid proof of purchase is essential for TxDMV's customers. Addressing this barrier also benefits the agency by increasing the utilization of online services as well as reducing walk-in traffic at TAC offices.

Service, Statute, Rule or Regulation

4. Amend statute to allow for optional electronic notification (text, email, etc.) in lieu of paper registration renewal notices to motor vehicle owners, at the customer's request.
Multiple chapters of the Transportation Code

Description of Inefficiency or Impediment to Agency Operations

Current statute requires the agency to notify motor vehicle owners that their registration renewal is due through a paper notification by mail. Moving to an electronic notification process will result in substantial cost savings to the agency through the elimination of printing and postage as well as increased convenience to customers who opt to receive electronic notifications.

Agency Recommendation for Modification or Elimination

Amend multiple chapters of the Transportation Code and conform changes in other codes to allow for electronic registration renewal notification in lieu of paper notification.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

The cost savings associated with this recommendation cannot be estimated as the number of customers who select electronic notification in lieu of paper notification cannot be determined. In FY 2015 the agency spent approximately \$10.2 million on printing and mailing registration renewal notices.

Service, Statute, Rule or Regulation

5. Amend statute to allow the department's Enforcement division to suspend or revoke motor carriers' operating authority for oversize/overweight permitting violations.
Transportation Code 623 and 643

Description of Inefficiency or Impediment to Agency Operations

The agency's Enforcement Division seeks additional sanctions for motor carriers' oversize/overweight permitting violations in order to increase public safety and minimize damage to state roadways.

Agency Recommendation for Modification or Elimination

Transportation Code Sec. 623.271: (a) The department may investigate and, except as provided by Subsection (f), may impose an administrative penalty, [or] revoke an oversize or overweight permit issued under this chapter, or revoke a motor carrier's registration, as provided by Section 643.252, if the person or the holder of the permit, as applicable:

- (1) provides false information on the permit application or another form required by the department for the issuance of an oversize or overweight permit;
- (2) violates this chapter, Chapter 621, or Chapter 622;
- (3) violates a rule or order adopted under this chapter, Chapter 621, or Chapter 622;
- or
- (4) fails to obtain an oversize or overweight permit if a permit is required.

(a) A person who has been ordered to pay an administrative penalty under this section and the vehicle that is the subject of the enforcement order may not be issued a permit under this chapter or a registration, registration renewal, or reregistration of a motor carrier's registration under Chapter 643 until the amount of the penalty has been paid to the department. Section 643.252:

(b) The department may suspend, revoke, or deny a registration issued under this chapter or place on probation a motor carrier whose registration is suspended if a motor carrier:

- (1) fails to maintain insurance or evidence of financial responsibility as required by Section 643.101(a), (b), or (c)~~[-or-(d)]~~;
- (2) fails to keep evidence of insurance in the cab of each vehicle as required by Section 643.103(b);
- (3) fails to register a vehicle requiring registration;
- (4) violates any other provision of this chapter or Chapter 621, 622, or 623;
- (5) knowingly provides false information on any form filed with the department under this chapter or Chapter 621, 622, or 623; ~~[or]~~
- (6) violates a rule or order adopted under this chapter or Chapter 621, 622, or 623; or
- (7) is owned, operated, managed, or otherwise controlled by or affiliated with a person, including a family member, corporate officer, entity, or shareholder:

- (A) whose registration has previously been revoked or denied; or
- (B) that has unpaid administrative penalties assessed under this chapter or Subtitle E.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

Improved compliance with motor carrier laws results in increased roadway safety for the motoring public. The agency cannot estimate the fiscal impact of this recommendation as the number of revocations and suspensions of operating authority and the amounts of penalties assessed and collected cannot be determined.

Service, Statute, Rule or Regulation

6. Amend statute to allow the methods and locations for processing title and registration transactions to be set by rule rather than statute.

Multiple chapters of the Transportation Code and conform changes in other codes

Description of Inefficiency or Impediment to Agency Operations

Currently, statute mandates how, where and methods used for completing title and registration transactions. Circumstances can change quickly in TAC offices for multiple reasons (such as natural disaster, fraudulent activities or technology issues) creating gaps in or impeding or preventing service delivery. Further, technology expands the possible methods used to deliver services such as kiosks.

Agency Recommendation for Modification or Elimination

Amend multiple chapters of the Transportation Code and conform changes in other codes to allow for TxDMV to intervene as needed to ensure customers have uninterrupted access to services at TACs and to allow TxDMV to explore new methods for delivering motor vehicle services.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

The agency cannot estimate the fiscal impact of this recommendation as changes in TAC circumstances cannot be anticipated and the costs of new service delivery technologies cannot be determined at this time.

Service, Statute, Rule or Regulation

7. Increase the Fee for a Duplicate Motor Vehicle Title to Recover State Costs.*

Transportation Code, Section 501.134 – Mail-In

Administrative Code, Section 217.7(f) – Walk-in

**This change is proposed based on recommendations included in the Legislative Budget Board's Government Effectiveness and Efficiency Report, January 2015, p. 427.*

Description of Inefficiency or Impediment to Agency Operations

A certified copy of a motor vehicle title can be requested via mail or in person at one of TxDMV's 16 RSCs. Current law sets the mail-in application fee for these documents at \$2 and the walk-in fee at \$5.45. Based on current figures, regardless of the application method, it costs the agency approximately \$17 per document to issue a certified copy of motor vehicle title resulting in an unreimbursed cost to the agency. TxDMV issued more than 400,000 duplicate titles in FY 2015 at a cost of more than \$5 million to the agency in unreimbursed expenses. The agency estimates a 1% growth rate per year in duplicate titles.

Agency Recommendation for Modification or Elimination

Authorize TxDMV to set the fee at \$17 to fully recover the cost of issuing a certified copy of title.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

<u>Year</u>	<u>Probable Gain/Loss to TxDMV Fund</u>
FY 2018	\$5,747,000
FY 2019	\$5,804,000
FY 2020	\$5,862,000
FY 2021	\$5,921,000

The fiscal impacts will be dependent upon the actual legislation drafted.

Service, Statute, Rule or Regulation

8. Amend statute to modify the frequency of the commercial fleet registration fee charged.

Transportation Code 502.0023

Description of Inefficiency or Impediment to Agency Operations

Current statute requires eligible fleet operators wanting to participate in the Fleet Registration program to register annually and assesses a \$10 per vehicle per year fee and is a barrier to program participation and is not aligned with industry best practices.

Agency Recommendation for Modification or Elimination

TxDMV has determined that changing from an annual to a one-time fleet registration fee per vehicle would increase program participation.

Transportation Sec. 502.0023. EXTENDED REGISTRATION OF COMMERCIAL FLEET VEHICLES.

- (c) In addition to the registration fees prescribed by this chapter, an owner registering a commercial fleet under this section shall pay:
 - (1) a one-time program ~~[an annual commercial fleet registration]~~ fee of \$10 per motor vehicle, semitrailer, or trailer in the fleet; and
 - (2) except as provided by Subsection (e), a one-time license plate manufacturing fee of \$1.50 for each fleet motor vehicle, semitrailer, or trailer license plate.
 - (c-1) A fee collected under Subsections (c)(1) or (c)(2) shall be deposited to the credit of the Texas Department of Motor Vehicles fund.
- (e) In addition to all other applicable registration fees, an owner registering a commercial fleet under this section shall pay a one-time license plate manufacturing fee of \$8 for each set of plates issued that includes on the legend the name or logo of the business entity that owns the vehicle instead of the fee imposed by Subsection (c)(2). A license plate manufacturing fee collected under this section shall be deposited to the credit of the Texas Department of Motor Vehicles fund.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

This recommendation benefits Texas' commercial carriers by streamlining and simplifying their registration from annual to one-time reducing the cost for the customer, results in a cost savings to the agency by reducing the number of renewals processed by staff and the issuance of fewer license plates, making Texas more competitive with other states by implementing a competitive fee structure.

<u>Year</u>	<u>Gain/Loss State Highway Fund</u>
FY 2018	(\$24,700)
FY 2019	(\$25,000)
FY 2020	(\$25,500)
FY 2021	(\$25,900)

The fiscal impacts will be dependent upon the actual legislation drafted.

Service, Statute, Rule or Regulation

9. Amend statute to remove the requirement that TxDMV utilize Texas.Gov. Texas Government Code Chapter 2054, Subchapter K

Description of Inefficiency or Impediment to Agency Operations

TxDMV is currently required by statute to process credit card transactions through Texas.Gov. Texas.Gov charges customers a \$2.00 convenience fee per transaction. Of the \$2.00 collected, \$1.20 is retained by Texas.Gov and \$0.80 is deposited to the credit of the General Revenue fund. The agency believes that it could negotiate a contract with another provider of credit card merchant services for a lower rate than currently charged by Texas.Gov resulting in a cost savings to the agency.

Agency Recommendation for Modification or Elimination

Exempt the agency from the requirements of participating in Texas.Gov for processing credit card transactions in Government Code, Section 2054.353 (d).

Estimated Cost Savings or Other Benefit Associated with Recommended Change

The estimated savings to the customer and the agency cannot be determined at this time as TxDMV has not begun the process to obtain a vendor for credit card merchant services.

Service, Statute, Rule or Regulation

10. Increase Title Fees Retained by a TAC.

Transportation Code Section 501.138

Description of Inefficiency or Impediment to Agency Operations

TxDmv contracted with the Texas A&M Transportation Institute (TTI) to conduct a study and issued a report in May 2015 entitled, "Estimating the Costs to Process Vehicle Registration and Title Transactions in Texas Counties." TTI estimated that the actual cost of title processing is \$8.20, which is more than the transaction amount of \$5 that counties currently receive.

Agency Recommendation for Modification or Elimination

Sec. 501.138. COLLECTION AND DISPOSITION OF FEES.

- (a) An applicant for a title, other than the state or a political subdivision of the state, must pay a fee of:
 - (1) ~~\$33~~ \$36.20 if the applicant's residence is a county located within a nonattainment area as defined under Section 107(d) of the federal Clean Air Act (42 U.S.C. Section 7407), as amended, or is an affected county, as defined by Section 386.001, Health and Safety Code; or
 - (2) ~~\$28~~ \$31.20 if the applicant's residence is any other county.
- (b) The fees shall be distributed as follows:
 - (1) ~~\$5~~ \$8.20 of the fee to the county treasurer for deposit in the officers' salary fund;
 - (2) \$8 of the fee to the department:
 - (A) together with the application within the time prescribed by Section 501.023; or
 - (B) if the fee is deposited in an interest-bearing account or certificate in the county depository or invested in an investment authorized by Subchapter A, Chapter 2256, Government Code, not later than the 35th day after the date on which the fee is received; and
 - (3) the following amount to the comptroller at the time and in the manner prescribed by the comptroller:
 - (A) \$20 of the fee if the applicant's residence is a county located within a nonattainment area as defined under Section 107(d) of the federal Clean Air Act (42 U.S.C. Section 7407), as amended, or is an affected county, as defined by Section 386.001, Health and Safety Code; or
 - (B) \$15 of the fee if the applicant's residence is any other county.
 - (b-1) Fees collected under Subsection (b) to be sent to the comptroller shall be deposited to the credit of the Texas Mobility Fund, except that \$5 of each fee imposed under Subsection (a) (1) and deposited on or after September 1, 2008, and before September 1, 2015, shall be deposited to the credit of the Texas emissions reduction plan fund.
 - (b-2) The comptroller shall establish a record of the amount of the fees deposited to the credit of the Texas Mobility Fund under Subsection (b-1). On or before the fifth workday of each month, the Texas Department of Transportation shall remit to the comptroller for deposit to the credit of the Texas emissions reduction plan fund an amount of money equal to the amount of the fees deposited by the comptroller to the credit of the Texas Mobility Fund under Subsection (b-1) in the preceding month.

The Texas Department of Transportation shall use for remittance to the comptroller as required by this subsection money in the state highway fund that is not required to be used for a purpose specified by Section 7-a, Article VIII, Texas Constitution, and may not use for that remittance money received by this state under the congestion mitigation and air quality improvement program established under 23 U.S.C. Section 149.

(b-3) This subsection and Subsection (b-2) expire August 31, 2019.

(c) Of the amount received under Subsection (b)(2), the department shall deposit:

(1) \$5 in the general revenue fund; and

(2) \$3 to the credit of the Texas Department of Motor Vehicles fund to recover the expenses necessary to administer this chapter.

(d) The county owns all interest earned on fees deposited or invested under Subsection (b)(2)(B). The county treasurer shall credit that interest to the county general fund.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

<u>Year</u>	<u>Probable Gain to Counties</u>
FY 2018	\$21,760,000
FY 2019	\$22,000,000
FY 2020	\$22,400,000
FY 2021	\$22,750,000

The fiscal impacts will be dependent upon the actual legislation drafted.

Service, Statute, Rule or Regulation

11. Increase ABTPA appropriations by \$12.6 million each year of the biennium.

Description of Inefficiency or Impediment to Agency Operations

The ABTPA Board has determined that current appropriation levels for the ABTPA program and grants awarded to local law enforcement are insufficient to meet the demands of program grant recipients.

ABTPA will use the additional funds to increase the tactical size and strength of regional law enforcement programs and to harden typical targets against motor vehicle crime. More officers will be added to existing programs and increased law enforcement coverage will be expanded to high-crime areas not currently served. The additional funds will be used for grantees to add additional staff for crime analysis. The new crime analysts will use data analysis and other methods to support interdiction of criminals and to interrupt criminal economic enterprises and to conduct vehicle identification number (VIN) inspections. Currently, more than 100 counties do not have reasonable access to trained law enforcement personnel who can conduct VIN inspections. A portion of the funds will be used to harden typical targets of vehicle crimes by providing education on how to avoid becoming a victim. ABTPA will target specific high crime communities and neighborhoods, using emerging technologies like car data port devices, tracking technology and web and smart phone applications to reduce motor vehicle burglary and theft. As Texas' population continues to increase and as those engaging in unlawful conduct to burglarize and steal motor vehicles use new technologies, increases to ABTPA funding will be needed. Automobile thefts increased more than 15% from FY 2013 to FY 2014 and the citizens of Texas experienced 192,000 incidents of auto burglary in FY 2014, the last year that data is available.

Agency Recommendation for Modification or Elimination

Increase ABTPA's appropriations by \$12.6 million in each year of the biennium.

Estimated Cost Savings or Other Benefit Associated with Recommended Change

<u>Year</u>	<u>Gain/Loss to General Revenue</u>
FY 2018	(\$12,600,000)
FY 2019	(\$12,600,000)

FY 2020	(\$12,600,000)
FY 2021	(\$12,600,000)

The fiscal impacts will be dependent upon the actual legislation drafted.

TxDMV Supplemental Schedules

Schedule A: TxDMV Budget Structure

A. Goal: Optimize Services and Systems

A.1.1. Strategy: Titles, Registrations, and Plates

Provide Title, Registration, and Specialty Plate Services.

Performance Measures:

Output (Volume)

Number of Vehicle Titles Issued

Total Number of Registered Vehicles

A.1.2. Strategy: Vehicle Dealer Licensing

Motor Vehicle Dealer Licensing.

Performance Measures:

Output (Volume)

Number of Motor Vehicle and Salvage Industry Licenses Issued

A.1.3. Motor Carrier Permits and Credentials

Performance Measures:

Output (Volume)

Number of Oversize/Overweight Permits Issued

Number of Motor Carrier Credentials Issued

A.1.4. Strategy: Technology Enhancement and Automation

A.1.5. Strategy: Customer Contact Center

B. Goal: Protect the Public

B.1.1. Strategy: Enforcement

Conduct Investigations and Enforcement Activities.

Performance Measures:

Output (Volume):

Number of Motor Vehicle Complaints Completed (Lemon Law)

Number of Non-Lemon Law Complaints Completed

Efficiencies:

Average number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)

B.2.1. Strategy: Automobile Theft Prevention

Motor Vehicle Burglary and Theft Prevention.

C. Goal: Indirect Administration

C.1.1. Strategy: Central Administration

C.1.2. Strategy: Information Resources

C.1.3. Strategy: Other Support Services

Schedule B: TxDMV Performance Measure Definitions

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIUM					
Texas Department of Motor Vehicles					
AGENCY NAME:	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.			
Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/im portance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).					
Measure: Number of Vehicle Titles Issued		No Change.			
Definition: The total number of titles issued through TxDMV's automated Registration and Title system (RTS).		No Change.			
Data Limitations: None.		No Change.			
Data Source: The source of the data is all title applications processed through RTS and approved for issuance by the Vehicle Titles and Registration Division (VTR), indicating the number of titles issued each month.	The source of the data is all title applications processed through RTS and approved for issuance by the Vehicle Titles and Registration Division (VTR), indicating the number of titles issued each month. All title data is received from <u>Title Control Systems (TCS)</u> in the <u>monthly Production Report except for Certified Copy of Original Title (CCO)</u> which are provided by <u>Regional Services</u> section.	Clarifies the source responsible for reporting data.			
Methodology: Add the number of customers served by telephone, mail and electronically to calculate the total.		No Change.			
Purpose: Provides agency with the valuable information regarding the number of customers requesting services through the Contact Center.		No Change.			
Key/Non-Key Measure: Key		No Change.			
New Measure: No		No Change.			
Target Attainment: High		No Change.			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS
(GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS)
FOR THE 2018-19 BIENNIUM

Texas Department of Motor Vehicles		Texas Department of Motor Vehicles			
AGENCY NAME	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB/ OOG COMMENTS	STATUS
<p>ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition.</p>	<p>Indicate requested change using strike-through to delete text and underscores core to add text.</p>	<p>Explain the reason for the proposed change.</p>			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABLEST. After logging on, select Performance then Reports to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
<p>Measure: Total Number of Registered Vehicles</p> <p>Definition: The total number of registered vehicles in Texas. Registered vehicles in Texas are inclusive of registrations processed through the County Tax Assessor-Collectors' offices, exempt vehicles, and special category vehicle registrations license plate registrations processed directly by TxDMV's Vehicle Titles and Registration (VTR) Division.</p>		No Change.			
<p>Data Limitations: Five year Rental Trailer Report is only available in the 4th quarter.</p>		No Change.			
<p>Data Source: The data is retrieved from two sources: 1) the Registration and Titling System (RTS) - RTS 9526, Currently Registered Vehicles by Reg Plate code Report, and 2) the Monthly 5 Year Rental Trailers Registered Report prepared by Explore, Inc.</p>	<p>The data is retrieved from two sources: 1) the Registration and Titling System (RTS) - RTS 9526- Currently Registered Vehicles by Reg Plate code Report; and Cognos report generated from the Registration Cube - Active Current Registration Cube. 2) the Monthly 5 Year Rental Trailers Registered Report prepared by Explore, Inc.</p>	<p>Clarifies the source responsible for reporting data as report RTS 9526 is no longer available.</p>			
<p>Methodology: The number of registered vehicles for each quarter will be extracted from the RTS 9526, Currently Registered Vehicles By Reg Plate Code Report. The data reported will be derived from the total of the column entitled Reg Vehicles All in the report provided for the last month of each quarter. The number of 5 Year Rental Trailers will be reported from the "5 Year Rental Trailers Reports" generated by Explore, Inc.</p>	<p>The number of registered vehicles for each quarter will be extracted from the RTS 9526- Currently Registered Vehicles By Reg Plate Code Report - Cognos Report. Description: The data reported will be derived from the total of the column entitled Reg Vehicles All in the "ExamplIndicator(All)" in the report provided for the last month of each quarter. The number of 5 Year Rental Trailers will be reported from the "5 Year Rental Trailers Reports" generated by Explore, Inc.</p>	<p>Clarifies the source responsible for reporting data as report RTS 9526 is no longer available.</p>			
<p>Purpose: Represents a federal and state mandated functional responsibility of TxDMV and an indicator of an annual revenue source from registration fees to the State of Texas.</p>		No Change.			
<p>Key/Non-Key Measure: Key</p>		No Change.			
<p>New Measure: No</p>		No Change.			
<p>Target Attainment: High</p>		No Change.			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIUM					
AGENCY NAME:	Texas Department of Motor Vehicles				
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
Measure: Number of Motor Vehicle and Salvage Licenses Issued		No Change.			
Definition: Number of new and renewal motor vehicle and salvage industry licenses issued.		No Change.			
Data Limitations: The ultimate number of licenses issued is dependent on the number of individuals and business entities requesting a license as well as the completeness of the application, criminal history of owners, etc.		No Change.			
Data Source: The Motor Vehicle Division's (MVD) Licensing, Administration, Consumer Affairs, and Enforcement (LACE) computerized application system provides the licensing information, through the report "License Activity Summary." Salvage licensing information is taken from the Salvage Dealer Licensing Database through the report "Quarterly Salvage Production."	The divisions Licensing, Administration, Consumer Affairs, and Enforcement (LACE) computerized application system provides the licensing information, through the report "License Activity Summary." Salvage licensing information is taken from the Salvage Dealer Licensing Database through the report "Quarterly Salvage Production." "MVD Performance Measures Report."	Current computer systems, LACE and the Salvage Database, are being replaced by a new application yet to be named. The new system will provide the "MVD Performance Measures Report" and includes both motor vehicle and salvage information.			
Methodology: Total of all motor vehicle licenses issued to individuals and business entities for a motor vehicle industry activity, which includes manufacturers, distributors, converters, auctions, general distinguishing number dealers, franchise dealers, salvage dealers, in-transit operators, lessors, lease facilitators and representatives, and salvage licenses to include new automobile dealers, salvage pool operators, salvage vehicle brokers and salvage vehicle rebuilders.		No Change.			
Purpose: Provides data relating to the number of individuals and business entities desiring to be licensed under Occupations Code Chapter 2301, Transportation Code Chapter 503 and Transportation Code Chapter 1001-1005.		No Change.			
Key/Non-Key Measure: Key		No Change.			
New Measure: No		No Change.			
Target Attainment: High		No Change.			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIUM					
AGENCY NAME:	Texas Department of Motor Vehicles				
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
<p>Identify the current Goal, Strategy, Measure or Measure Definition.</p> <p>Measure: Number of Oversize/Overweight Permits Issued</p> <p>Definition: The issuance of permits for the transport of oversize or overweight (OS/OW) loads. The number will include OS/OW load permits and temporary (72/144 hour) permits issued through TxPROS.</p> <p>Data Limitations: None.</p> <p>Data Source: The data for this measure is maintained within the Texas Permitting & Routing Optimization System (TxPROS).</p> <p>Methodology: Total OS/OW permits is obtained from the Texas Permitting and Routing Optimization System (TxPROS) "Total Permits Issued" report. This report takes the number of permits issued for the requested timeframe and subtracts out test and voided permits to come up with the actual number.</p> <p>Purpose: Provides economic indicators and trend information of regulatory compliance of transported loads.</p> <p>Key/Non-Key Measure: Key</p> <p>New Measure: No</p> <p>Target Attainment: High</p>	<p>Indicate requested change using strike-through to delete text and underscore to add text.</p> <p>The issuance of permits for the transport of oversize or overweight (OS/OW) loads. The number will include OS/OW load permits and temporary (72/144 hour) permits issued through TxPROS.</p>	<p>No Change.</p> <p>Previously, the Motor Carrier Division issued Temporary (72/144 hour) Permits and Registrations through TxPROS. In January of 2015, the agency transferred the issuance of temporary permits and registrations to the Vehicle Tiling and Registration (VTR) Division. Because VTR does not differentiate between permits, registrations, and OS/OW vehicles, the permits/registrations issued by VTR should not be included in this measure.</p> <p>No Change.</p> <p>No Change.</p> <p>No Change.</p>			

Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select *Performance* then *Reports* to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS
(GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS)
FOR THE 2018-19 BIENNIUM

Texas Department of Motor Vehicles							
AGENCY NAME	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS		
ELEMENT Identify the current Goal, Strategy, Measure or Measure Definition.	REQUESTED CHANGE Indicate requested change using strike-through to delete text and underscore to add text.	JUSTIFICATION FOR REQUESTED CHANGE Explain the reason for the proposed change.	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS		
Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select Performance then Reports to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).							
Measure: Number of Motor Carrier Credentials Issued	Definition: The number of Intrastate Operating Credentials issued to motor carriers. The number will include new registrations, renewals, and re-registrations. Total will also include amount of Unified Carrier Registration receipts issued for Texas-based Interstate Motor Carriers.	No Change.					
Data Limitations: None.		No Change.					
Data Source: The data for this measure are maintained within the Motor Carrier Credentialing System (MCCS).		No Change.					
Methodology: A report is generated by extracting and entering information from Motor Carrier Credentialing System (MCCS) into Informaker--a report generating program--to produce the total number of new registrations, renewals, and re-registrations issued for the reporting period. Additionally, a report is generated to calculate Unified Carrier Registration receipts using the Indiana Federal System. The totals of both reports are combined together to produce the final. The totals for all reports are then added together to calculate the reported total for the quarter.	Methodology: A report is generated by extracting and entering information from Motor Carrier Credentialing System (MCCS) into Informaker--a report generating program--to produce the total number of new registrations, renewals, and re-registrations issued for the reporting period. Additionally, a report is generated to calculate Unified Carrier Registration receipts using the Indiana Federal System. The totals of both reports are combined together to produce the final. The totals for all reports are then added together to calculate the reported total for the quarter.	Clarifying the methodology.					
Purpose: Provides economic indicators and trend information of regulatory compliance of Intrastate Operating Credentials issued to motor carriers and Texas domiciled interstate motor carriers properly registered with the Unified Carrier Registration System.		No Change.					
Key/Non-Key Measure: Key		No Change.					
New Measure: No		No Change.					
Target Attainment: High		No Change.					

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIAL					
Texas Department of Motor Vehicles					
AGENCY NAME:	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABESE. After logging on, select Performance then Reports to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
Measure: Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)		No Change.			
Definition: The total of all Lemon Law Program complaints completed through informal actions, mediation and formal hearings. This includes Lemon Law complaints and warranty repair complaints.		No Change.			
Data Limitations: Internal factors, such as, staffing, training and experience levels of the agency's personnel impact the number of complaints completed. External factors, such as complexity of the case with the consumer, manufacturers, converters, distributors and dealers, impact the number of complaints completed.		No Change.			
Data Source: Sources of data are the databases for Lemon Law complaint files and warranty repair complaint files showing disposition and completion of complaints. Records are maintained by the TxDMV Lemon Law Section and the Office of Administrative Hearings.		No Change.			
Methodology: Calculations are based on actual count of complaints completed and closed during the period. This count would include both complaints received during the quarter and complaints received in previous quarters.		No Change.			
Purpose: The measure indicates the number of consumer Lemon Law Program complaints the agency completes.		No Change.			
Key/Non-Key Measure: Key		No Change.			
New Measure: No		No Change.			
Target Attainment: High		No Change.			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS
(GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS)
FOR THE 2018-19 BIENNIUM

AGENCY NAME:	Texas Department of Motor Vehicles		REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	STATUS
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	STATUS	
<p>Identify the current Goal, Strategy, Measure or Measure Definition.</p>	<p>Indicate requested change using strike-through to delete text and underscores to add text.</p>	<p>Explain the reason for the proposed change.</p>				
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>						
<p>Measure: Number of Non-Lemon Law Complaints Completed</p> <p>Definition: The total number of all non-Lemon Law complaints completed through closure of the complaint with no violation found, informal actions, mediation, and formal hearings. Non-Lemon Law complaints include complaints concerning the motor vehicle industry, salvage industry, motor carrier credentialing, motor carrier household goods, and motor carrier oversize/overweight cases.</p>		<p>No Change.</p>				
<p>Data Limitations: None.</p>		<p>No Change.</p>				
<p>Data Source: All non-Lemon Law complaints and completion of those complaints related to the motor vehicle and salvage industries are entered in the Licensing Administration Consumer Affairs and Enforcement (LACE) data base. All non-Lemon Law complaints related to the motor carrier industry are entered into the Motor Carrier Credentialing System-Complaint Management System (CMS).</p>	<p>All non-Lemon Law complaints and completion of those complaints related to the motor vehicle and salvage industries are entered in the Licensing Administration Consumer Affairs and Enforcement (LACE) data base. All non-Lemon Law complaints related to the motor carrier industry are entered into the Motor Carrier Credentialing System-Complaint Management System (CMS).</p>	<p>Clarifying data source.</p>				
<p>Methodology: A report is developed through the Licensing Administration Consumer Affairs and Enforcement (LACE) data base to generate an actual count of all non-Lemon Law motor vehicle industry and salvage industry complaints completed during the quarter and any previous quarters. A report is also developed through the Motor Carrier Credentialing System to generate an actual count of all motor carrier complaints completed. The totals for all reports are then added together to calculate the reported total for the quarter.</p>	<p>A report is developed through the Licensing Administration Consumer Affairs and Enforcement (LACE) data base to generate an actual count of all non-Lemon Law motor vehicle industry and salvage industry complaints completed during the quarter and any previous quarters. A report is also developed through the Motor Carrier Credentialing System (CMS) to generate an actual count of all motor carrier complaints completed. The totals for all reports are then added together to calculate the reported total for the quarter.</p>	<p>Clarifying methodology.</p>				
<p>Purpose: The measure indicates the number of complaints the agency completes.</p>		<p>No Change.</p>				
<p>Key/Non-Key Measure: Key</p>		<p>No Change.</p>				
<p>New Measure: No</p>		<p>No Change.</p>				
<p>Target Attainment: High</p>		<p>No Change.</p>				

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIUM				
AGENCY NAME:	Texas Department of Motor Vehicles			
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	STATUS
Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.		
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>				
Measure: Average Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)		No Change.		
Definition: The average time required for a Lemon Law Program complaint to be completed through the complaint completion process, including issuance of a final decision. This includes Lemon Law complaints and warranty compliance complaints.		No Change.		
Data Limitations: Internal factors, such as, staffing, training and experience levels of the agency's personnel impact the number of complaints completed. External factors, such as the complexity of the case with consumers, manufacturers, converters, distributors and dealers, impact the number of complaints completed.		No Change.		
Data Source: Sources of data are the databases for Lemon Law complaint files and warranty repair files showing the complaint filing date and the date of final order. Records are maintained by the TxDMV/ Lemon Law Section and the Office of Administrative Hearings.		No Change.		
Methodology: Calculation is based on average time between the complaint filing fee date and the date of the final order for all Lemon Law and warranty compliance cases completed during the period. Average time is calculated by taking the sum of the number of weeks for all completed complaints divided by the number of complaints completed.		No Change.		
Purpose: The purpose of this measure is to determine how efficiently the agency processes Lemon Law and warranty repair complaints.		No Change.		
Key/Non-Key Measure: Key		No Change.		
New Measure: No		No Change.		
Target Attainment: High		No Change.		

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIUM					
Texas Department of Motor Vehicles					
AGENCY NAME:	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
ELEMENT	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select Performance then Reports to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
Measure: Number of Complaints Received Against Household Goods Carriers		No Change.			
Definition: Number of complaints received against Household Goods Carriers.		No Change.			
Data Limitations: No significant limitations.		No Change.			
Data Source: The source of data is the complaint management system, a complaint and enforcement tracking database maintained in the Complaint Management System (CMS), which tracks complaints and enforcement actions filed with the Motor Carrier Division and the Enforcement Division regarding household goods carriers.	The source of data is the complaint management system, a complaint and enforcement tracking database maintained in the Complaint Management System (CMS), which logs and tracks complaints and enforcement actions filed with the Motor Carrier Division and the Enforcement Division regarding household goods carriers.	Clarifying data source.			
Methodology: The number of complaints received against household goods carriers during a fiscal year. This information includes the number, source, subject matter and disposition of complaints filed each year.		No Change.			
Purpose: The purpose of this explanatory measure is to improve reporting of complaint information and to provide a more complete picture of the regulated area and to provide a management tool to help improve the program.		No Change.			
Key/Non-Key Measure: Non-Key		No Change.			
New Measure: No		No Change.			
Target Attainment: Low		No Change.			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS
(GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS)
FOR THE 2018-19 BIENNIUM

AGENCY NAME:		Texas Department of Motor Vehicles			
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscores to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
Measure: Number of Enforcement Actions Against Household Goods Carriers		No Change.			
Definition: Number of enforcement actions filed against Household Goods Carriers.		No Change.			
Data Limitations: No significant limitations.		No Change.			
Data Source: The source of data is the complaint management system, a complaint and enforcement tracking database maintained by the Motor Carrier Division, which logs and tracks complaints and enforcement actions filed with the Motor Carrier Division and the Enforcement Division regarding household goods carriers.	The source of data is the complaint management system, a complaint and enforcement tracking database maintained by the Motor Carrier Division in the Complaint Management System (CMS) which logs and tracks complaints and enforcement actions filed with the Motor Carrier Division and the Enforcement Division regarding household goods carriers.	Clarifying data source.			
Methodology: The number of enforcement actions filed against household goods carriers during the reporting period. This information includes the number, source, subject matter and disposition of enforcement actions filed each year. This data will be compiled and reported on a quarterly basis.		No Change.			
Purpose: The purpose of this output measure is to improve reporting of enforcement information and to provide a more complete picture of the regulated area and to provide a management tool to help improve the program.		No Change.			
Key/Non-Key Measure: Non-Key		No Change.			
New Measure: No		No Change.			
Target Attainment: Low		No Change.			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIUM						
Texas Department of Motor Vehicles						
AGENCY NAME:	ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/im portance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>						
	Measure: Number of Cars Stolen Per 100,000		No Change.			
	Definition: Number of enforcement actions filed against Household Goods Carriers.		No Change.			
	Data Limitations: Currently, DPS Uniform Crime Report compiles the vehicle theft data by calendar year instead of fiscal year and the data are not available on a quarterly basis. Therefore, the data reported in this measure are for the calendar year and cannot be reported until the fourth quarter of each fiscal year.		No Change.			
	Data Source: Sources of data include the UCR published by the DPS and the agency vehicle registrations. The UCR compiles statewide vehicle theft data that DPS has received from law enforcement entities.		No Change.			
	Methodology: The auto theft rate is calculated by taking the total number of vehicles reported stolen in Texas from the DPS Uniform Crime Reports for the calendar year, divided by the total number of vehicles registered in Texas for the same calendar year, and multiplied by 100,000.		No Change.			
	Purpose: Measures the performance of initiatives to reduce auto thefts in Texas.		No Change.			
	Key/Non-Key Measure: Non- Key		No Change.			
	New Measure: No		No Change.			
	Target Attainment: Low		No Change.			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS
(GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS)
FOR THE 2018-19 BIENNIUM

AGENCY NAME		Texas Department of Motor Vehicles			
ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscore to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>					
<p>Measure: Administrative and Support Costs as a Percent of Total Expenditures</p> <p>Definition: The percentage of all administrative and support costs associated with the total amount of expenditures in a given fiscal year by the Automobile Burglary and Theft Prevention Authority (ABTPA).</p> <p>Data Limitations: This measure is dependent upon total ABTPA program expenditures.</p> <p>Data Source: The source of the data is the monthly Budget Monitoring Reports of the ABTPA, maintained by the Financial Services Division, which identify current monthly expenditures.</p> <p>Methodology: The percentage can be calculated by taking the total quarterly expenditures, less the dollar amount of grants expended for the quarter, divided by the total quarterly expenses, multiplied by 100.</p> <p>Purpose: Measures the proportionate cost of input resources required to administer the ABTPA program thereby demonstrating the level of efficiency in implementing the program.</p> <p>Key/Non-Key Measure: Non- Key</p> <p>New Measure: No</p> <p>Target Attainment: Low</p>	<p>Administrative and Support Costs as a Percent of Total Expenditures</p> <p>The percentage of all administrative and support costs associated with the total amount of expenditures in a given fiscal year by the Automobile Burglary and Theft Prevention Authority (ABTPA).</p> <p>This measure is dependent upon total ABTPA program expenditures.</p> <p>The source of the data is the monthly Budget Monitoring Reports of the ABTPA, maintained by the Financial Services Division, which identify current monthly expenditures.</p> <p>The percentage can be calculated by taking the total quarterly expenditures, less the dollar amount of grants expended for the quarter, divided by the total quarterly expenses, multiplied by 100.</p> <p>Measures the proportionate cost of input resources required to administer the ABTPA program thereby demonstrating the level of efficiency in implementing the program.</p> <p>Non-Key</p> <p>No</p> <p>Low</p>	<p>The agency is requesting deletion of this measure.</p>			

REQUESTED CHANGES TO AGENCY BUDGET STRUCTURE ELEMENTS (GOALS, STRATEGIES, MEASURES AND MEASURE DEFINITIONS) FOR THE 2018-19 BIENNIUM						
Texas Department of Motor Vehicles						
AGENCY NAME:	ELEMENT	REQUESTED CHANGE	JUSTIFICATION FOR REQUESTED CHANGE	LBB AND/OR OOG APPROVED CHANGE (if different from agency request)	LBB / OOG COMMENTS	STATUS
	Identify the current Goal, Strategy, Measure or Measure Definition.	Indicate requested change using strike-through to delete text and underscores to add text.	Explain the reason for the proposed change.			
<p>Note: The most recent goal, strategy and measure definition descriptions are located on Web ABEST. After logging on, select <i>Performance</i> then <i>Reports</i> to obtain the appropriate text. Measure definition must include all eight prescribed categories of information (i.e., short definition, purpose/importance, source/collection of data, method of calculation, data limitations, calculation type, new or existing measure, and desired performance).</p>						
		Measure: <u>Increase the Recovery Rate of Stolen Motor Vehicles</u>	New Measure.			
		Definition: This measure provides the rate of stolen vehicles recovered by grant funded program as a percent of total stolen vehicles.				
		Data Limitations: DPS' Uniform Crime Report (UCR) compiles stolen vehicle recovery data by calendar year. The number of vehicles recovered by ABTPA program recipients is reported on a fiscal year basis.				
		Data Source: The total number of stolen motor vehicles by calendar year is obtained from DPS' UCR. The total number of motor vehicle recovered by fiscal year is obtained from ABTPA's Grant Progress Annual Summary Report.				
		Methodology: The percentage of stolen motor vehicles recovered is calculated by dividing the total number of stolen motor vehicles recovered by the total number of stolen motor vehicles in the state.				
		Purpose: This measure indicates whether grants given in a fiscal year by the Automobile Burglary and Theft Prevention Authority (ABTPA) are effective in increasing the recovery rate of stolen motor vehicles.				
		Key/Non-Key Measure: Non-Key				
		New Measure: Yes				
		Target Attainment: Medium				

Schedule C: TxDMV Historically Underutilized Business Plan

TxDMV Historically Underutilized Business Plan

Overview

In accordance with Texas Government Code (Chapter 2161), Texas Administrative Code, Title 34, §20.11, and the State of Texas Disparity Study, TxDMV has established annual Historically Underutilized Business (HUB) procurement utilization goals. These goal calculations were documented and verified by the Comptroller of Public Accounts (CPA). Within these guidelines, TxDMV has adopted the CPA's rules and modified them to achieve maximum HUB participation by TxDMV.

In accordance with Title 34 Texas Administrative Code, Chapter 20, Subchapter B, §20.11-20.28, TxDMV encourages the use of HUBs through implementing policies focused on vendor outreach, education and recruitment. TxDMV also works aggressively in staff education, training and other methods of communication and distribution of HUB related information to promote HUB use. These efforts entail encouraging directors, purchasers, project managers and other key personnel responsible for the procurement of goods and services to maximize the use of HUBs. In TxDMV's efforts to build a strong HUB program, the agency continues to strive to ensure a good faith effort to utilize HUBs in all procurement opportunities.

TxDMV's Finance and Administrative Services Division, Purchasing Section is responsible for coordinating business opportunities for HUB contractors, TxDMV purchasers and TxDMV division contract staff. TxDMV employs a HUB coordinator and an Assistant HUB coordinator who are responsible for coordinating all functions and activities related to the implementation of rules and regulations governing the HUB program, as well as reporting HUB activities to TxDMV management, CPA, and the Legislative Budget Board.

HUB Program Initiatives

TxDMV continues to develop and strengthen internal policies and procedures and coordinates activities to:

1. Increase the utilization of HUB-certified vendors;
2. Build HUB vendor relationships;
3. Require inclusion of HUB subcontract requirements in all contracts in excess of \$50,000 when subcontract opportunities exist;
4. Further develop and promote a mentor-protégé program to foster long-term relationships between prime contractors and HUBs and to increase the number of HUBs to contract and subcontract with;
5. Educate workgroups and TxDMV staff; and
6. Host and participate in HUB Economic Opportunity Forum(s).

In Fiscal Year 2015, TxDMV hosted its third HUB vendor forum. TxDMV HUB staff attended 29 external HUB vendor forums and also met with 56 individual HUB vendors. The purpose of meeting with HUB vendors is to increase their understanding of contracting with state entities, give the vendors an opportunity to discuss their services and provide information to strengthen vendors' responses to future bidding opportunities.

HUB Goals by Procurement Categories

In procuring goods and services through contracts, TxDMV will continue to make a good faith effort to make or exceed the established TxDMV goals for HUB participation for the contracts the agency expects to award in an appropriation year. TxDMV's strategy is to encourage HUB vendors to participate in pre-bid conferences.

In accordance with H.B 3560, 80th Legislature, Regular Session, state agencies are required to develop their own HUB goals in alignment with the State's Disparity Study. TxDMV has established goals based on previous fiscal year's expenditure data as well as other economic indicators. The table below presents the utilization goals as they relate to TxDMV procurement opportunities.

PROCUREMENT CATEGORIES	UTILIZATION GOALS
Other Services Contracts	15%
Commodities Contracts	22%

TxDmv will continue to collectively use, and individually track, the following output measures to gauge progress:

1. Total number of bids received from HUBs;
2. Total number of contracts awarded to HUBs;
3. Total amount of HUB subcontracting;
4. Total amount of HUB procurement expenditures; and
5. Total number of Mentor-Protégé agreements.

Schedule D: TxDMV Statewide Capital Plan

Integrated Campus Planning System

Texas Higher Education Coordinating Board

05/27/16

Texas Department of Motor Vehicles (608)

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2017 - 2021) as Reported in FY 2016

Project Name	Building Number	Building Name	Condition	Pri	GSF	EBG	Acres	CIP	Deferred Maintenance to be Addressed	Total Cost	Start Date	End Date
New TxDOT Headquarters Automation Project	0000			1	132,000	0	0	0	50	\$69,000,000	1/2018	1/2020
Technology Replacement and Upgrades	0000			2	0	0	0	0	50	\$46,864,312	9/2017	1/2024
	0000			3	0	0	0	0	50	\$27,500,000	9/2016	8/2021
					132,000	0	0	0	50	\$143,364,312		

Totals by Project Type

Project Type	Number of Projects	GSF	EBG	Acres	Total Cost
Addition	0	0	0	0	\$0
New Construction	1	132,000	0	0	\$69,000,000
Repair and Renovation	0	0	0	0	\$0
Land Acquisition	0	0	0	0	\$0
Infrastructure	0	0	0	0	\$0
Information Resources	2	0	0	0	\$74,364,312
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	3	132,000	0	0	\$143,364,312

Summary of Planned Expenditures by Year

Project Type	2017	2018	2019	2020	2021	Balance	Total Cost
Addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Construction	\$0	\$69,000,000	\$0	\$0	\$0	\$0	\$69,000,000
Repair and Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Resources	\$5,500,000	\$28,932,156	\$5,500,000	\$28,932,156	\$5,500,000	\$0	\$74,364,312
Leased Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,500,000	\$97,932,156	\$5,500,000	\$28,932,156	\$5,500,000	\$0	\$143,364,312

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	\$0
Auxiliary Enterprise Revenues	0	\$0
Available University Fund	0	\$0
Designated Tuition	0	\$0
Energy Savings	0	\$0
Federal Funds	0	\$0
Federal Grants	0	\$0
General Revenue	2	\$74,364,312
Gifts/Donations	0	\$0
Higher Education Assistance Fund Proceeds	0	\$0
Housing Revenue	0	\$0

Lease Purchase other than MLPP	0	\$0
Legislative Appropriations	0	\$0
Master Lease Purchase Program	0	\$0
Other	2	\$68,864,312
Other Local Funds	0	\$0
Other Revenue Bonds	0	\$0
Performance Contracting Energy Conservation	0	\$0
Permanent University Fund	0	\$0
Private Development	0	\$0
Private Development Funds	0	\$0
Revenue Financing System Bonds	0	\$0
Student Fees	0	\$0
Tuition Revenue Bond Proceeds	0	\$0
Unexpended Plant Funds	0	\$0
Unknown Funding Source	0	\$0
Unspecified	0	\$0
Totals		\$143,364,312

Schedule E: TxDMV Workforce Plan

Texas Department of Motor Vehicles

Workforce Plan 2017 – 2021

1. Workforce Overview

The agency's workforce engages in the following program activities and support functions:

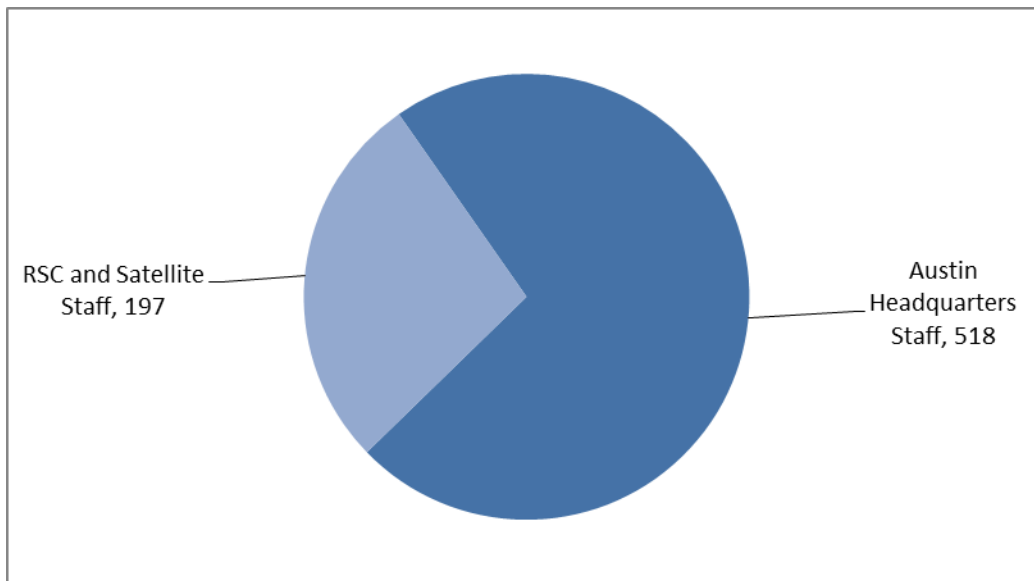
- register and title motor vehicles, issue license plates and disabled placards
- provide a one-stop-shop for motor carriers and for vehicle fleet owners
- enforce the laws regulating motor vehicle sales and distribution, salvage and motor carrier industries
- deliver quality customer service
- license and regulate the motor vehicle dealer industry
- conduct administrative hearings and adjudicate Lemon Law and warranty protection complaints
- reduce the incidence of motor vehicle burglary and motor vehicle theft
- provide agency support function in the areas of board support, enterprise project management, finance and administrative services, government and strategic communications, human resources, information technology, internal audit, general counsel, innovation and strategic planning

The agency is organized into 14 divisions, excluding the Executive Director's Office, and is authorized 763 full-time equivalent (FTEs) positions in the General Appropriations Act.

Division	FTE Allocation	Division	FTE Allocation
Executive Director's Office	7	Enterprise Project Management Office	17
Vehicle Titles and Registration Division	250	General Counsel's Office	11
Motor Carrier Division	119	Government and Strategic Communications Division	10
Information Technology Services Division	92	Human Resources Division	8
Enforcement Division	82	Office of Administrative Hearings	5
Finance and Administrative Services Division	71	Automobile Burglary Theft and Prevention Authority	5
Consumer Relations Division	45	Internal Audit Division	3
Motor Vehicle Division	38	TxDMV Total FTEs	763

The agency has staff located in its headquarters in Austin and throughout the state in Regional Service Centers (RSCs) and satellite field offices to meet the needs of its customers. On January

31, 2016, TxDMV had 715¹ employees; 518 located in the Austin headquarters and 197 employees in RSCs and satellite field offices.



I. Agency Vision, Mission, Philosophy and Values

- TxDMV Vision:** TxDMV sets the standard as the premier provider of customer service in the nation.
- TxDMV Mission:** To serve, protect and advance the citizens and industries in the state with quality motor vehicle related services.
- TxDMV Philosophy:** TxDMV is customer-focused and performance driven. We are dedicated to providing services in an efficient, effective and progressive manner as good stewards of state resources. With feedback from our customers, stakeholders and employees, we work to continuously improve our operations, increase customer satisfaction and provide a consumer friendly atmosphere.
- TxDMV Values:**
- Transparency:** Being open and inclusive in all we do.
 - Efficiency:** Being good stewards of state resources by providing products and services in the most cost-effective manner possible.
 - EXcellence:** Working diligently to achieve the highest standards.
 - Accountability:** Accepting responsibility for all we do, collectively and as individuals.
 - Stakeholders:** Putting customers and stakeholders first, always.

Above and beyond the goals and strategies set forth in the General Appropriations Act, the agency's governing board established specific strategic goals to guide the workforce. These include:

¹ Source: Centralized Accounting and Payroll/Personnel System (CAPPS)

- Customer Centric
- Optimized Service and Innovation
- Performance Driven

II. Equal Employment Opportunity (EEO) Commitment

TxDMV is an equal opportunity employer. The agency does not allow or condone discrimination based on race, color, religion, national origin, sex (including pregnancy), disability, age, genetic information, sexual orientation or veteran status. TxDMV's workplace is comprised of a diverse team of people and professionals. The agency, through its policies and training, maintains a workplace environment for both all applicants and employees that is productive, efficient, free from discrimination, free from intimidation, free from harassment and free from retaliation. Agency policy prohibits degrading or abusive conduct toward anyone in the workplace environment and is not tolerated; such conduct/behavior is unacceptable. Any behavior degrading another's race, color, religion, national origin, sex (including pregnancy), disability, age, genetic information, sexual orientation or veteran status is a serious violation of the agency's EEO Policy.

III. EEO Categories

Equal Employment Opportunity Commission (EEOC) reporting requires TxDMV to report the composition of the workforce by gender and race/ethnic categories. Outlined below are descriptions of the agency's EEOC job categories.

Officials and Administrators: Occupations which require employees to set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, division chiefs, directors, deputy directors, assessors and investigators.

Professionals: Occupations which require employee with specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: economists, attorneys, systems analysts, accountants and grant coordinators.

Technicians: Occupations which require employee with a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, accounting technicians, network specialists and database administrators.

Administrative Support (including Clerical): Occupations which require employees to engage in internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: customer service representatives, statistical clerks, license and permit specialist, payroll clerks, office machine and computer operators and legal assistants.

Skilled Craft Workers: Occupations which require employees with a special manual skill and a thorough and comprehensive knowledge of the processes involved acquired through on-the-job training, experience, apprenticeship or other formal training programs. Includes: mechanics and electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters, power plant operators and water and sewage treatment plant operators.

Protective Services: Occupations which require employees to maintain public safety, security and protection from destructive forces. Includes: police patrol officers, fire fighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, harbor patrol officers, game and fish wardens, park rangers (except maintenance) and kindred workers.

Para-Professionals: Occupations which require employees to perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Includes: research assistants, medical aids, child support workers, policy auxiliary welfare service aids, recreation assistants, homemakers aides, home health aides, library assistants and clerks, ambulance drivers and attendants.

Service and Maintenance: Occupations which require employees to perform duties resulting in or contributing to the comfort, convenience, hygiene or safety of the general public. Employees in this category also contribute to the upkeep and care of buildings, facilities or grounds of public property and may operate machinery. Includes: chauffeurs, laundry and dry cleaning operators, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundkeepers, refuse collectors, construction laborers, park rangers (maintenance), farm workers (except managers) and craft apprentices/trainees/helpers.

EEO Job Category	Percent of TxDMV Workforce
Officials and Administrators	10.4%
Professionals	18.2%
Technicians	13.4%
Administrative Support	58.0%
Skilled Craft Workers	N/A
Protective Services	N/A
Para-Professionals	N/A
Service and Maintenance	N/A
Total	100%

IV. Workforce Profile by Job Classification / Average Salary

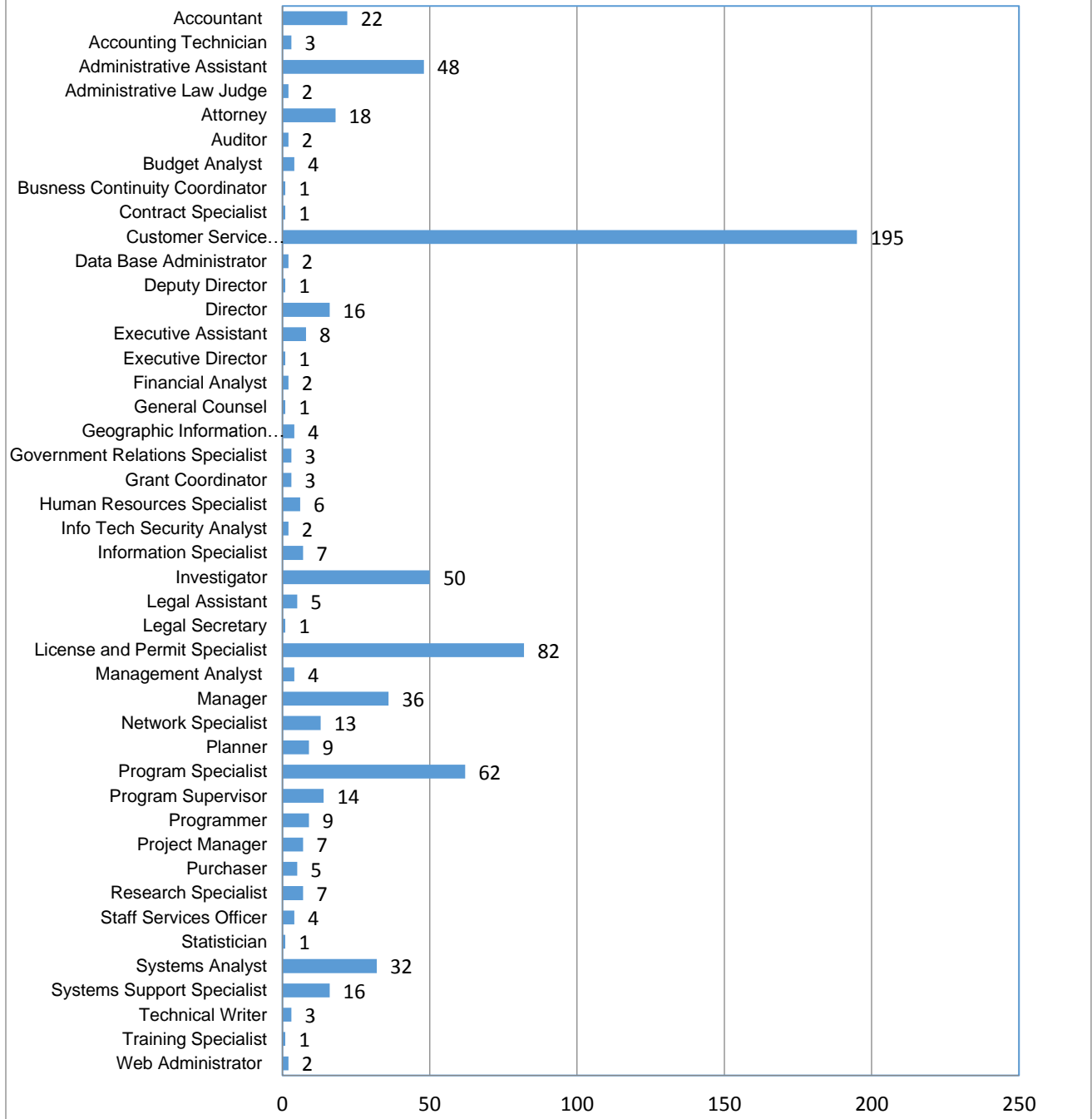
TxDMV uses 43 classification series set forth in the State of Texas Position Classification Plan. In January 2016, 195² or 27% of our employees were classified as Customer Service

² Source: Centralized Accounting and Payroll/Personnel System (CAPPS)

Representatives. The median annual salary in FY 2015, for employees in the Customer Service Representative classification series was \$34,242³. The median annual salary of TxDMV employees in FY 2015 was \$44, 841 slightly above the statewide median annual salary of \$38,476 for the same period.

³ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

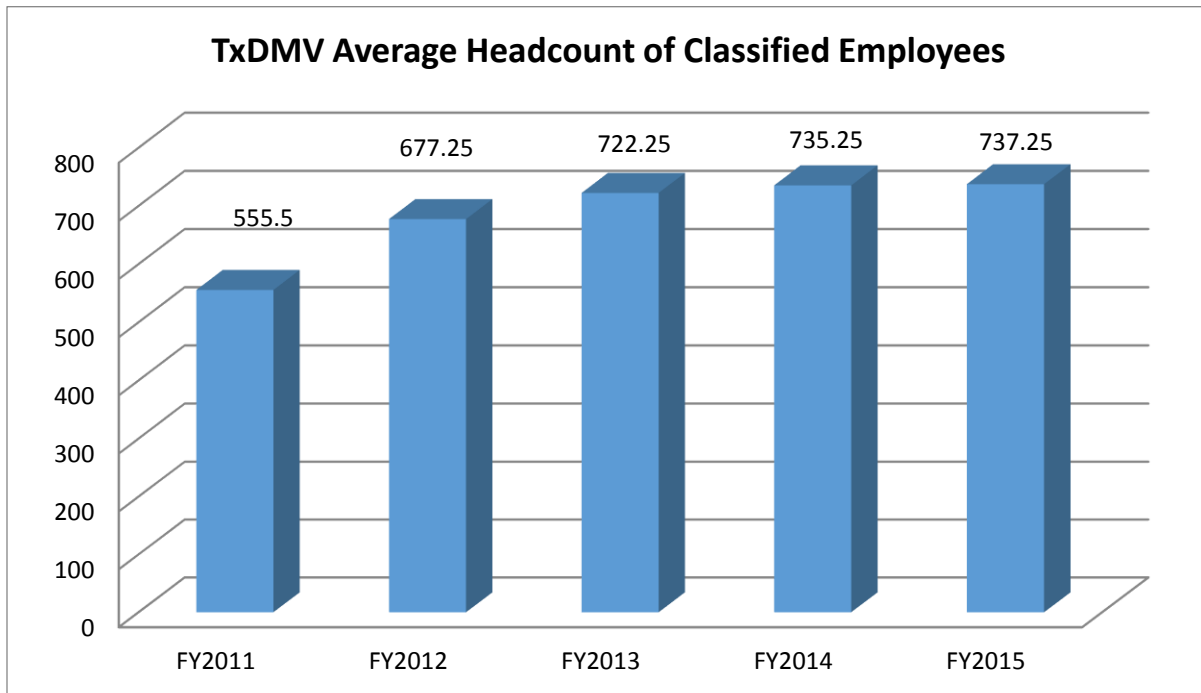
Workforce Profile by Job Classification



V. Workforce Supply

The U.S. unemployment rate reported in December 2015 was 5.0% compared to the Texas unemployment rate of 4.7%⁴. Texas' population grew by 20% between 2000 and 2010 according to the latest U.S. Census Report. This growth is expected to continue into the next

decade. This provides Texas with additional resources to address labor shortages created by the retirement of baby boomers. TxDMV is optimistic in its ability to recruit a qualified workforce. TxDMV's average employee headcount increased from 735.25 in FY 2014 to 737.25 in FY 2015⁴. The workforce strength is calculated by using the average number of classified employees who worked at any time during each quarter of the fiscal year, divided by four.



Source: State Auditor's Office E-Class System

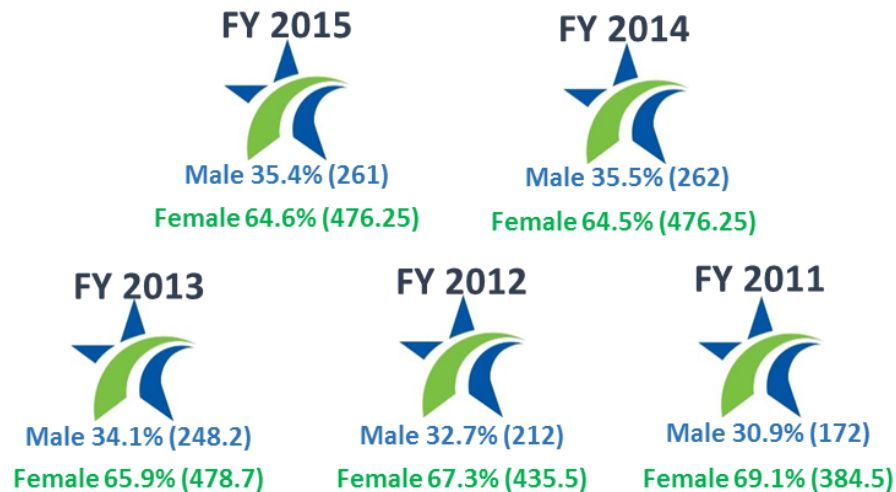
⁴ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

VI. Workforce Age and Gender

TxDMV's hiring policies and procedures support the agency in attracting, hiring and retaining well-qualified workers regardless of age or gender. During FY 2015, 76% of agency employees were over 40.

Average Headcount by Age Range	
Age Range	Average Headcount
16 to 29	35.75
30 to 39	135.50
40 to 49	222.25
50 to 59	251.00
60 to 69	89.00
70 or Older	3.75
Total	737.25

Source: State Auditor's Office E-Class Fiscal Year 2015



In FY 2015, the agency employed an average of 476 females (65%) and 261 males (35%)⁵.

VII. State Service Tenure

Agency employees' average length of state service during FY 2015 was 12.61⁶ years.

⁵ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

⁶ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

Length of State Service	Average Employee Headcount	Percent
Less than 2 Years	88.75	12.04
02 to 4.99 Years	105.75	14.34
05 to 9.99 Years	144.50	19.60
10 to 14.99 Years	120.75	16.38
15 to 19.99 Years	106.00	14.38
20 to 24.99 Years	94.75	12.85
25 to 29.99 Years	43.00	5.83
30 to 34.99 Years	25.75	3.49
Greater than 35 Years	8.00	1.09
Total	737.25	100%

VIII. Turnover and Separations

TxDMV's turnover rate is well below the statewide rate for all agencies. Turnover is calculated by dividing the number of separations during the fiscal year by the average headcount, then multiplying by 100. Average headcount is calculated by totaling the number of classified employees who worked at any time during each quarter of the fiscal year, divided by four.

TxDMV voluntary turnover in FY 2015, excluding involuntary separations and retirements, was 8.1%⁷ (60 employees). The statewide rate was 11.8% (17,619 employees).

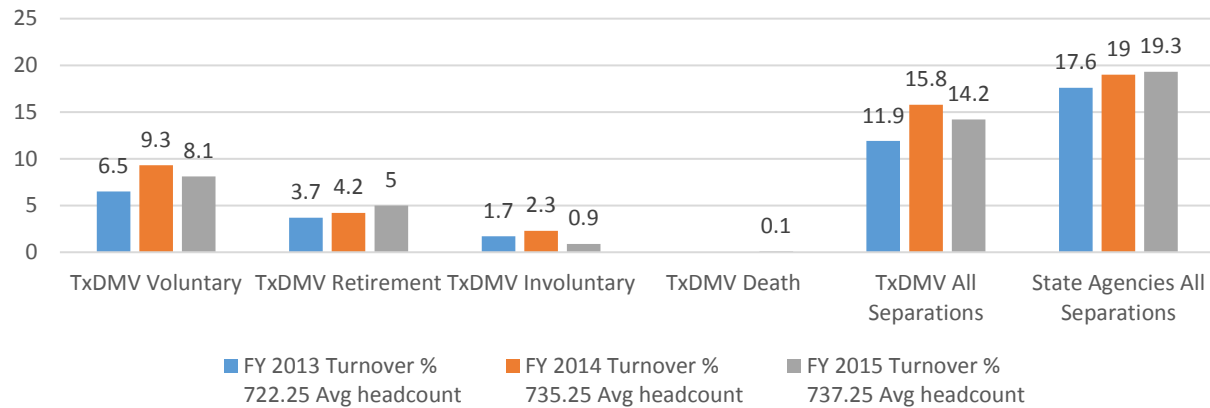
TxDMV turnover for all types of separations was 14.2% (105 employees). The statewide rate was 19.3% (28,729 employees).

The highest turnover rate, 2.9% (22 employees), occurred in Customer Service Representative positions.

⁷ Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2015

Turnover Fiscal Years 2013, 2014 and 2015

Source: State Auditor's Office (SAO) E-Class System, Fiscal Year 2013, 2014 and 2015



The agency's average headcount increased by two employees in FY 2015 compared to FY 2014.

TxDMV had 105 total separations in FY 2015. The following lists categories of separation and includes the number of employees. The FY 2015 percentage of separation is calculated by dividing the number of employees in a separation category by the total average headcount of 737.25.

Voluntary	60 employees	(8.1 %)
Retirement	37 employees	(5.0 %)
Involuntary	7 employees	(0.9 %)
Death	1 employee	(0.1 %)

The top two reasons for leaving the agency cited in the State Auditor's Office (SAO's) voluntary survey for employees separating from TxDMV were:

Better pay/benefits	26.0 % (of those responding)
Retirement	29.0 % (of those responding)

Sixty-seven percent of TxDMV separating employees indicated they would work for the agency again in the future.

IX. Retirement Eligibility

In January 2016, 86⁸ employees met the Employees' Retirement System (ERS) eligibility rule of 80 (years of age plus years of state service); representing 12% of TxDMV workforce. By 2021, an additional 217 TxDMV employees or 30.3% will meet the ERS retirement eligibility rule of 80.

⁸ Source: Centralized Accounting and Payroll/Personnel System (CAPPS)

X. Projection

TxDMV currently possesses the human resources necessary for providing premier customer service to the motoring public. Areas of concern during the next five years include turnover within Customer Service Representative positions (comprising a significant portion of the agency's workforce) and employees who are eligible for retirement.

XI. Demand Analysis and Future Workforce Skills Needed

As the agency matures, the future workforce skills continually evolve in order to meet its the ever changing needs. TxDMV implements technology enhancements and software program upgrades designed to facilitate meeting the needs of the motoring public, resulting in a high future demand for information technology staff. TxDMV's Customer Service Representatives assist the motoring public in their utilization of new agency technologies, resulting in a high future demand for Customer Service Representatives.

TxDMV will focus on recruiting its future workers who possess the following skills and abilities:

- Technology
- To develop, maintain and operate and teach others to utilize new software programs and systems, including social media
- Language
- To read, write and speak proficiently in English and Spanish
- Customer Service
- To effectively communicate and solve problems for walk-in, telephone and email customers
- Project Management
- To plan and execute individual, group and organizational projects
- Change Management
- To embrace change and facilitate the creation of positive change to meet the demands of the motoring public

XII. Anticipated Increase/Decrease in Full-Time Equivalent (FTEs)

TxDMV is currently in the process of developing its exceptional item requests which could include a request for additional FTEs.

XIII. Strategy Development

TxDMV focuses on recruiting, maintaining, developing and retaining a diverse and qualified workforce. The agency utilizes a wide range of strategies as described below.

Recruitment

- Continue recruiting a diverse and well-qualified applicant pool by announcing job postings on the agency's website, Facebook page, Twitter account, Texas Workforce Commission's website, various internet job boards and industry specific publications

- Provide candidates interested in agency career opportunities the ability to register for automated email notifications of job postings
- Offer a College Student Internship Program targeting college students and recent college graduates by providing paid internship opportunities working at TxDMV

Retention

- Foster employee engagement by encouraging participation in the Survey of Employee Engagement designed to gather feedback on employee satisfaction regarding various aspects of TxDMV
- Allocate merit dollars to reward outstanding performance
- Provide paid leave to reward outstanding performance
- Offer tuition assistance to support employee's educational activities aligned with agency needs
- Allow alternative work schedules and telecommuting opportunities supporting the needs of agency employees
- Administer Sick Leave Pool allowing employees to remain in paid leave status when the employee has exhausted all available leave balances and the employee or employee's immediate family member suffers a catastrophic illness or injury
- Encourage employee participation in Wellness programs geared to support healthy life styles
- Offer an Employee Assistance Program for both employees and immediate family members
- Recognize an employee's total service to the state through the State Service Award program

Schedule F: TxDMV Report on Customer Service

Table of Contents

Introduction	3
Summary of Trends in Customer Responses	3
Inventory of External Customers	3
Overview	4
FY 2014 Results and Analysis	5
FY 2014 Detailed Analysis of Customer Responses by Service Type	6
FY 2015 Results and Analysis	7
FY 2015 Detailed Analysis of Customer Responses by Service Type	8

A. Introduction

In accordance with the Texas Government Code, Chapter 2114, state agencies are required to submit a report on Customer Service to the Governor's Office and the Legislative Budget Board no later than June 1st of each even-numbered year. This report identifies the Texas Department of Motor Vehicles' (TxDMV's) summary trends, inventory of external customers, overview, summary results and detailed analyses.

B. Summary of Trends in Customer Responses

- Overall survey results indicate a positive customer service experience among the majority of customers served, regardless of the types of service received
- Among the types of services provided, walk-in interactions earned the highest ratings from customers, indicating the information provided resolved the problem or situation (walk-ins are served in one of the 16 field/satellite locations known as Regional Service Centers (RSCs) throughout the state)
- Among the types of interaction, online information ranked the lowest from customers, indicating the need to improve online services to help resolve the problem or situation.

The agency is continually striving to improve its customer service and gather customer feedback in order to identify areas for improvement. In support of this effort, in FY 2015 many divisions began conducting customer satisfaction surveys with the intent of all customer-facing divisions collecting information in FY 2016.

C. Inventory of External Customers

TxDMV's goals, strategies and services provided to external customers are outlined below.

Table 1 – TxDMV Goals/Strategies and External Customers

FY 2014-2015 General Appropriations Act (GAA) Goals and Strategies	Services Provided to External Customers
Goal A: Optimize Services and Systems	
A.1.1. Strategy: Titles, Registrations, and Plates	Issue new and certified copies of vehicle titles, vehicle registrations, license plates and disabled placards to ensure legal, documented motor vehicle operation
A.1.2. Strategy: Vehicle Dealer Licensing	Issue and renew various licenses to support businesses operations including salvage dealers, motor vehicle manufacturers, distributors, representatives, in-transit operators, franchise dealers, converters, lease facilitators, lessor and used motor vehicle dealers
A.1.3. Strategy: Motor Carrier Permits & Credentials	Issue oversize/overweight permits and safe, approved travel routes; issue Intrastate Operating Authority and Unified Carrier Registrations for

FY 2014-2015 General Appropriations Act (GAA) Goals and Strategies	Services Provided to External Customers
	interstate operating authority; issue apportioned, multi-year-fleet, token trailer, five-year rental trailer and forestry registrations to ensure legal, documented commercial vehicle operation
A.1.4. Strategy: Technology Enhancement & Automation	Engage in numerous technology projects including refactoring the Registration and Titling System facilitating more web-based transactions, creating a new Licensing, Administration, Consumer and Enforcement System facilitating more web-based transactions including license applications and other system enhancements
A.1.5. Strategy: Customer Contact Center	Operate four call centers providing consumers with needed information, services and products
Goal B: Protect the Public	
B.1.1. Strategy: Enforcement	Respond to and investigate various consumer and industry complaints ensuring the motoring public's rights are protected
B.2.1. Strategy: Automobile Theft Prevention	Work with and support various law enforcement agencies by providing grants for anti-theft and anti-burglary initiatives
Goal C: Indirect Administration	
C.1.1. Strategy: Central Administration	Provide strategy and direction ensuring the agency's operations are efficient, effective, transparent and accountable to the motoring public and agency stakeholders
C.1.2. Strategy: Information Resources	Promote improvements to internal information systems to support agency staff in providing excellent customer services and products to the motoring public
C.1.3. Strategy: Other Support Services	Maintain the agency's infrastructure supporting agency staff in the accomplishment of organizational goals and objectives to serve the motoring public

D. Overview

The methodology, data collection and limitations for FY 2014 and FY 2015 are presented below.

Methodology (FY 2014 and FY 2015)

The population served by the TxDMV includes the general public, law enforcement entities, tax assessor-collectors (TACs), motor vehicle industry representatives and motor carrier industry representatives and includes any customer who initiated a contact with TxDMV to report a complaint, compliment or suggestion. The primary source of

TxDMV customer feedback information is collected by the Consumer Relations Division (CRD) from customers who voluntarily completed the survey on the TxDMV website at <http://www.surveymonkey.com/s/TxDMVsurvey> or at a RSC. Additionally, several other agency divisions collect data from their customers regarding service delivery.

Data Collection (FY 2014 and FY 2015)

TxDMV's two primary data gathering methods are direct customer contact and survey responses. Depending upon the type of customer service received, survey questions are customized to capture information about the particular type (email/correspondence, telephone, walk-in or online) of interaction.

- 1) **TxDMV Customer Relationship Management (CRM) Database** – The CRM database serves as a customer feedback repository designed for capturing, tracking and reporting the opinions and viewpoints of the agency's customers. Feedback recorded in the CRM is collected when any customer contacts the CRD to report a complaint, offer a compliment or provide a suggestion. Customers can provide data to the agency via the website, email, correspondence, telephone or walk-in.
- 2) **TxDMV Customer Satisfaction Surveys** – Provide customers the opportunity to comment on the customer service experience provided by the agency or a specific division. The surveys are available on the agency website, via email to customers, by phone, as a follow-up after training events, seminars, conferences and agency consumer correspondence. RSCs also offer the CRD customer survey.

Data Limitations (FY 2014 and FY 2015)

The data collected and presented in this report is limited in that customers can voluntarily choose to participate in the survey (self-selection) rather than being randomly selected to participate. Survey responses are limited to only those customers who choose to participate. Further, telephone customers responding to the survey must make an effort to go to the TxDMV website and complete the survey online. At the time this data was collected, the agency had not yet implemented its automated survey feature in its telephone system.

E. FY 2014 Results and Analysis

In FY 2014, the agency collected customer feedback using the CRD database, the CRD overall agency satisfaction survey and division surveys including those conducted by the Enforcement (ENF) Division, Motor Vehicle Division (MVD) and Vehicle Titles and Registration (VTR) Division. The results are presented on the following page.

Table 2 – FY 2014 Agency Complaints

FY 2014 CRD/Agency Complaints Received		
Category/Topic	Number Received	Percent of Total
Website	140	46%
TACs	61	20%
Customer Contact Center	39	13%
RSCs	26	8%
Vehicle Registration	15	5%
License Plates	10	3%
Titles	7	2%
Agency Divisions	4	1%
Other	5	2%
Total	307	100%

All complaints received by CRD were referred to the appropriate personnel for follow-up and disposition.

Table 3 – FY 2014 Agency Suggestions

FY 2014 CRD/Agency Suggestions for Improvement Received		
Category/Topic	Number Received	Percent of Total
Website	23	35%
License Plates	13	20%
Vehicle Registration	9	14%
RSCs	6	9%
Forms	6	9%
Titles	3	5%
TACs	2	3%
Other	4	5%
Total	66	100%

Table 4 – FY 2014 Agency Compliments

FY 2014 CRD/Agency Compliments Received		
Category/Topic	Number Received	Percent of Total
CRD	2,026	86%
RSCs	297	13%
Website	18	<1%
ENF	7	<1%
TACs	5	<1%
Motor Carrier Division (MCD)	3	<1%
Titles	3	<1%
License Plates	2	<1%
Total	2,361	100%

For FY 2014, three divisions collected customer feedback in addition to that collected by CRD.

Table 5 – FY 2014 Division Feedback Summary

Category/Topic	Division		
	ENF	MVD	VTR
Complaints Received	30	55	15

Category/Topic	Division		
	ENF	MVD	VTR
Compliments Received	28	130	40
Overall Customer Service Rating	Approval rate 94%	Satisfied 97%	Satisfied 97%
Suggestions Received	236	35	0

F. FY 2014 Detailed Analysis of Customer Responses by Service Type

Table 6 – FY 2014 Summary Responses by Service

Type of Customer Service Received	Number of Survey Responses
	FY 2014
Walk-in	1,493
Telephone	1,588
Email	320
On-line	376
Total	3,777
Average Cost per Customer Surveyed	\$.07

Table 7 - FY 2014 Detailed Responses by Service

FY 2014		
Customer Interaction	Number of Respondents	Selected Survey Response Results*
Walk-in	1,493	<ul style="list-style-type: none"> ▪The RSCs with the highest TxDMV Customer Satisfaction Survey participation rates were: Austin (50%) and San Antonio (40%) ▪97% of customers felt the RSC was easily or adequately accessible ▪97% of customers felt the information provided resolved their problem or situation ▪97% of customers were satisfied with the speed of service they received ▪97% of customers experienced a pleasant office experience ▪88% of customers were satisfied with payment methods
Telephone	1,588	<ul style="list-style-type: none"> ▪96% of customers felt their question was answered ▪96% of customers believed the tone of the call was pleasant ▪95% of customers felt their transaction went smoothly ▪93% of customers were satisfied with the speed of service they received
Email	320	<ul style="list-style-type: none"> ▪88% of customers believed the tone of the email was pleasant ▪86% of customers felt the language of the email was easy to understand ▪82% of customers believed their transaction went smoothly ▪79% of customers felt the information provided resolved their problem or situation ▪76% of customers questions were answered with the first email
Online	376	<ul style="list-style-type: none"> ▪The top three services used online by customers included vehicle transfer notification (48%), registration renewal (35%) and specialty plates (14%) ▪57% of customers were satisfied with payment methods ▪30% of customers felt the “Forms” section of our website was easily accessible or adequately accessible ▪27% of customers felt the online information helped resolve their problem or situation ▪24% of customers believed the online information helped resolve their problems or situation ▪13% of customers felt the “Frequently Asked Questions” (FAQs) section of our website was helpful and adequately met their needs

** The percentages reported in the table above represent the number of responses to a particular question divided by the total of survey respondents. There are limitations in this data. For example, in FY 2014 13% of Online customers indicated that the FAQs adequately met their needs. It cannot be concluded that 87% of customers were dissatisfied, as 44% of customers did not respond to this question and 43% indicated that they did not use the FAQs to answer their question.*

G. FY 2015 Results and Analysis

In FY 2015, the agency collected customer feedback using the CRD database, the CRD overall agency satisfaction survey and division surveys by the ENF Division, Information Technology (IT) Services Division, MCD, MVD and VTR Division.

Table 8 – FY 2015 Agency Complaints

FY 2015 CRD/Agency Complaints Received		
Category/Topic	Number Received	Percent of Total
Website	158	51%
TACs	52	17%
Vehicle Registration	34	11%
Customer Contact Center	28	9%
RSCs	26	8%
License Plates	5	2%
Titles	5	1%
Agency Divisions	4	1%
Total	312	100%

All complaints received by CRD were referred to the appropriate personnel for follow-up and disposition.

Table 9 – FY 2015 Suggestions

FY 2015 CRD/Agency Suggestions for Improvement Received		
Category/Topic	Number Received	Percent of Total
Website	11	61%
License Plates	3	17%
Titles	2	11%
Fees	1	6%
RSCs	1	5%
Total	18	100%

Table 10 – FY 2015 Compliments

FY 2015 CRD/Agency Compliments Received		
Category/Topic	Number Received	Percent of Total
CRD	2,225	69%
RSCs	910	28%
Website	64	2%
MVD	4	<1%
ENF	1	<1%
Specialty License Plates	1	<1%
TACs	1	<1%
Total	3,206	100%

For FY 2015, five divisions collected customer feedback in addition to that collected by CRD.

Table 11 – FY 2015 Division Feedback Summary

Category/Topic	Division				
	ENF	IT	MCD	MVD	VTR
Complaints Received	12	Not tracked	Not tracked	66	56
Compliments Received	16	Not tracked	Not tracked	403	25
Overall Customer Service Rating	Approval rate 93%	8.02 out of 10.00	Exceptional – 28.84% Very Good – 38.84% Good – 19.98% Fair – 7.65% Poor – 4.69%	Satisfied 97%	Satisfied 95%
Suggestions Received	92	6	Not tracked	140	4

H. FY 2015 Detailed Analysis of Customer Responses by Service Type

Table 12 – FY 2015 Summary Responses by Service

Type of Customer Service Received	Number of Survey Responses
	FY 2015
Walk-in	1,042
Telephone	1,498
Email	615
On-line	454
Total	3,609
Average Cost per Customer Surveyed	\$.07

Table 13 – FY 2015 Detailed Responses by Service

FY 2015		
Customer Interaction	Number of Respondents	Selected Survey Response Results*
Walk-in	1,042	<ul style="list-style-type: none"> ▪The RSCs with the highest TxDMV Customer Satisfaction Survey participation rates were: San Antonio (69%) and Austin (23%) ▪95% of customers felt the information provided resolved their problem or situation ▪93% of customers felt the RSC was easily or adequately accessible ▪93% of customers were satisfied with the speed of service they received ▪92% of customers experienced a pleasant office experience ▪84% of customers were satisfied with payment methods
Telephone	1,498	<ul style="list-style-type: none"> ▪94% of customers felt the representative was professional and friendly ▪93% of customers felt the representative was helpful ▪93% of customers felt the representative provided clear and accurate information ▪93% of customers rated their overall experience above average
Email	615	<ul style="list-style-type: none"> ▪90% The information was clear and accurate ▪89% The tone of the correspondence was friendly and professional ▪83% of customers rated their overall experience above average
Online	631	<ul style="list-style-type: none"> ▪The top three services used online by customers included registration renewal (37%), vehicle transfer notification (27%) and specialty plates (6%) ▪62% of customers were satisfied with payment methods ▪34% of customers felt the online information helped resolve their problem or situation ▪30% of customers felt the “Forms” section of our website was easily accessible or adequately accessible ▪26% of customers believed the online information helped resolve their problems or situation ▪13% of customers felt the “Frequently Asked Questions” (FAQs) section of our website was helpful and adequately met their needs

** The percentages reported in the table above represent the number of responses to a particular question divided by the total of survey respondents. There are limitations in this data. For example, in FY 2015 13% of Online customers indicated that the FAQs adequately met their needs. It cannot be concluded that 87% of customers were dissatisfied, as 40% of customers did not respond to this question and 47% indicated that they did not use the FAQs to answer their question.*

Schedule G: TxDMV Assessment of Advisory Committees

ASSESSMENT OF ADVISORY COMMITTEES
April, 2016
Texas Department of Motor Vehicles

To assist in the process required by Chapter 2110, Texas Government Code, state agencies should submit an assessment of advisory committees using the format provided. Please submit your assessment for each advisory committee under your agency's purview. Include responses for committees created through statute, administrative code or ad-hoc by your agency. Include responses for all committees, whether ongoing or inactive and regardless of whether you receive appropriations to support the committee. Committees already scheduled for abolishment within the 2016-17 biennium are omitted from the scope of this survey. When submitting information for multiple advisory committees, right-click the sheet "Committee", select Move or Copy, select Create a copy and move to end.

NOTE: Only the items in blue are required for inactive committees.

SECTION A: INFORMATION SUBMITTED THROUGH ADVISORY COMMITTEE SUPPORTING SCHEDULE IN LEGISLATIVE APPROPRIATIONS REQUEST

Committee Name:	Household Goods Rules Advisory Committee (HORAC)
Number of Members:	11
Committee Status (Ongoing or Inactive):	Ongoing
Date Created:	8/14/2015
Budget Strategy (Strategies) (e.g. 1-2-4)	B.1.1
Budget Strategy (Strategies)	

State / Federal Authority	State Authority	Select Type	Identify Specific Citation
	State Authority	Admin Code	43 TAC 206.94
	State Authority	Statute	Transportation Code Ch. 643.155
	Federal Authority		
	Federal Authority		
	Federal Authority		

Note: An inactive committee is a committee that was created prior to the 2014-15 biennium but did not meet or supply advice to an agency during that time period.

Date to Be Abolished: 8/14/2019

Strategy Title (e.g. Occupational Licensing)
Enforcement

Advisory Committee Costs: This section includes reimbursements for committee member costs and costs attributable to agency staff support.

Committee Members' Direct Expenses	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0

Committee Member's Indirect Expenses	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0

Method of Financing	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Method of Finance	\$0	\$0	\$0
1 - General Revenue Fund	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Expenses / MOFs Difference:	\$0	\$0	\$0

Meetings Per Fiscal Year	0	3	0
---------------------------------	---	---	---

Committee Description: HORAC is created to make recommendations to the department regarding modernizing and streamlining the rules adopted under Transportation Code, Section 643.153 (a) and (b) relating to services provided by household goods carriers, including a process for dispute resolutions, binding estimates, complaint processes and household goods carrier business address requirements.

SECTION B - ADDITIONAL COMMITTEE INFORMATION

Committee Bylaws: Please provide a copy of the committee's current bylaws and most recent meeting minutes as part of your submission. Bylaws under development, two sign-in sheets attached.			
1. When and where does this committee typically meet and is there any requirement as to the frequency of committee meetings?	The committee meets at TxDMV headquarters in Austin, Texas as needed. Any requirements for meeting frequency will be included in the by-laws under development.		
2. What kinds of deliverables or tangible output does the committee produce? If there are documents the committee is required to produce for your agency or the general public, please supply the most recent iterations of those. Recommended rule changes are in progress.			
3. What recommendations or advice has the committee most recently supplied to your agency? Of these, which were adopted by your agency and what was the rationale behind not adopting certain recommendations, if this occurred?			
4a. Does your agency believe that the actions and scope of committee work is consistent with their authority as defined in its enabling statute and relevant to the ongoing mission of your agency?	Yes		No
4b. Is committee scope and work conducted redundant with other functions of other state agencies or advisory committees?			
5a. Approximately how much staff time (in hours) was used to support the committee in fiscal year 2015?	None		
5b. Please supply a general overview of the tasks entailed in agency staff assistance provided to the committee. Staff serve on the committee and provide logistical support, content expertise, and legal support for each meeting. Meetings are scheduled to be three hours in length.			
6. Have there been instances where the committee was unable to meet because a quorum was not present?	No		Please provide committee member attendance records for their last three meetings. If not already captured in meeting minutes. Two sign-in sheets will be included in the submission.
7a. What opportunities does the committee provide for public attendance, participation, and how is this information conveyed to the public (e.g. online calendar of events, notices posted in Texas Register, etc.)? Public comments are solicited through postings in the Texas Register, postings on the agency's web site and through email notices sent via the agency's "Gov.Delivery" system.			
7b. Do members of the public attend at least 50 percent of all committee meetings?	Yes		No
8. Please list any external stakeholders you recommend we contact regarding this committee.	None.		
9a. In the opinion of your agency, has the committee met its mission and made substantive progress in its mission and goals?	Yes		
9b. Please describe the rationale for this opinion. The committee was charged with reviewing rules and proposing changes and the committee's recommendations are being considered by agency staff for potential recommendation to the TxDMV Board.			
10. Given that state agencies are allowed the ability to create advisory committees at will, either on an ad-hoc basis or through amending agency rule in Texas Administrative Code:			
10a. Is there any functional benefit for having this committee codified in statute?	No		No
10b. Does the scope and language found in statute for this committee prevent your agency from responding to evolving needs related to this policy area?			
10c. If "Yes" for Question 10b, please describe the rationale for this opinion.	N.A.		
11a. Does your agency recommend this committee be retained, abolished or consolidated with another committee elsewhere (either at your agency or another in state government)?	Retain		
11b. Please describe the rationale for this opinion. The committee has provided useful feedback on rule revisions.			
12a. Were this committee abolished, would this impede your agency's ability to fulfill its mission?	No		
12b. If "Yes" for Question 12a, please describe the rationale for this opinion.	N.A.		
13. Please describe any other suggested modifications to the committee that would help the committee or agency better fulfill its mission. None at this time.			

This page is intentionally left blank.

ASSESSMENT OF ADVISORY COMMITTEES
April, 2016
Texas Department of Motor Vehicles

To assist in the process required by Chapter 2110, Texas Government Code, state agencies should submit an assessment of advisory committees using the format provided. Please submit your assessment for each advisory committee under your agency's purview. Include responses for committees created through statute, administrative code or ad-hoc by your agency. Include responses for all committees, whether ongoing or inactive and regardless of whether you receive appropriations to support the committee. Committees already scheduled for abolishment within the 2016-17 biennium are omitted from the scope of this survey. When submitting information for multiple advisory committees, right-click the sheet "Cnt1", select Move or Copy, select Create a copy and move to end.

NOTE: Only the items in blue are required for inactive committees.

SECTION A: INFORMATION SUBMITTED THROUGH ADVISORY COMMITTEE SUPPORTING SCHEDULE IN LEGISLATIVE APPROPRIATIONS REQUEST

Committee Name:	Motor Vehicle License Advisory Committee (MVLAC)		
Number of Members:	9		
Committee Status (Ongoing or Inactive):	Ongoing		
Date Created:	2/4/2016	Date to Be Abolished:	8/14/2019
Budget Strategy (Strategies) (e.g. 1-2-4)	A.1.2		
Budget Strategy (Strategies)	Vehicle Dealer Licensing		
		Select Type Admin Code	Identify Specific Citation Title 43, Sect. 206.95
		State / Federal Authority	State Authority
			State Authority
			State Authority
			Federal Authority
			Federal Authority

Advisory Committee Costs: This section includes reimbursements for committee member costs and costs attributable to agency staff support.

Committee Members' <u>Direct</u> Expenses	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$2,500
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$2,500

Committee Members' Indirect Expenses

	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Travel	\$0	\$0	\$0
Personnel	\$0	\$0	\$0
Number of FTEs	0.0	0.0	0.0
Other Operating Costs	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0

Method of Financing

	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017
Method of Finance			
1 - General Revenue Fund	\$0	\$0	\$0
10 - Texas Department of Motor Vehicles Fund	\$0	\$0	\$2,500
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Expenses / MOF's Difference:	\$0	\$0	\$0

Meetings Per Fiscal Year

	0	0	2
--	---	---	---

Committee Description:

The MVLAC is created to review license requirements and procedures and make recommendations to TxDMV regarding simplifying and modernizing the licensing process.

SECTION B: ADDITIONAL COMMITTEE INFORMATION

Committee Bylaws: Please provide a copy of the committee's current bylaws and most recent meeting minutes as part of your submission.

1. When and where does this committee typically meet and is there any requirement as to the frequency of committee meetings?
 [The committee meets as needed at TxDMV headquarters in Austin, Texas. There are currently no meeting frequency requirement.]

2. What kinds of deliverables or tangible output does the committee produce? If there are documents the committee is required to produce for your agency or the general public, please supply the most recent iterations of those.
 Will provide recommendations on licensing requirements and procedures.

3. What recommendations or advice has the committee most recently supplied to your agency? Of these, which were adopted by your agency and what was the rationale behind not adopting certain recommendations, if this occurred?
 The committee has not met since it was re-chartered in February of 2016.

4a. Does your agency believe that the actions and scope of committee work is consistent with their authority as defined in its enabling statute and relevant to the ongoing mission of your agency?
 Yes No 4b. Is committee scope and work conducted redundant with other functions of other state agencies or advisory committees? No

5a. Approximately how much staff time (in hours) was used to support the committee in fiscal year 2015?
 0.0

5b. Please supply a general overview of the tasks entailed in agency staff assistance provided to the committee.
 N.A.

6. Have there been instances where the committee was unable to meet because a quorum was not present?
 No Please provide committee member attendance records for their last three meetings, if not already captured in meeting minutes.

7a. What opportunities does the committee provide for public attendance, participation, and how is this information conveyed to the public (e.g. online calendar of events, notices posted in Texas Register, etc.)?
 When the committee does plan to meet, notices will be placed in both online event calendars on the TxDMV web site and in the Texas Register.

7b. Do members of the public attend at least 50 percent of all committee meetings?
 No 7c. Are there instances where no members of the public attended meetings?
 No

8. Please list any external stakeholders you recommend we contact regarding this committee.
 None at this time.

9a. In the opinion of your agency, has the committee met its mission and made substantive progress in its mission and goals?
 No

9b. Please describe the rationale for this opinion.
 Committee has not yet met.

10. Given that state agencies are allowed the ability to create advisory committees at will, either on an ad-hoc basis or through amending agency rule in Texas Administrative Code:

10a. Is there any functional benefit for having this committee codified in statute?
 No 10b. Does the scope and language found in statute for this committee prevent your agency from responding to evolving needs related to this policy area?
 No

10c. If "Yes" for Question 10b, please describe the rationale for this opinion.
 N.A.

11a. Does your agency recommend this committee be retained, abolished or consolidated with another committee elsewhere (either at your agency or another in state government)?
 Retain

11b. Please describe the rationale for this opinion.
 This committee was created to provide periodic recommendations for simplifying and streamlining vehicle licensing processes.

12a. Were this committee abolished, would this impede your agency's ability to fulfill its mission?
 No

12b. If "Yes" for Question 12a, please describe the rationale for this opinion.
 N.A.

13. Please describe any other suggested modifications to the committee that would help the committee or agency better fulfill its mission.
 None at this time.