# Texas Department of Motor Vehicles



Strategic Performance Measures
Submitted to the Legislative
Budget Board
Fiscal Year 2012

# 82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608

Agency name: Department of Motor Vehicles

	*				
	2012	2012	2012	Percent of	
Type/Strategy/Measure	Target	Actual	YTD	Annual Target	Target Range

#### **Output Measures**

#### 1-1-1 VEHICLE REGISTRATION AND TITLING

1 # VEHICLE TITLES ISSUED

Quarter 1

5,630,407.00

1,454,036.00

1,454,036.00

25.82 %

1,126,081.40 - 1,689,122.10

Explanation of Update: All four quarters of FY 2012 performance results have been corrected to include Electronic Lien Transfers (ELTs). Previously the agency had reported the number of vehicle titles issued exclusive of ELTs.

Prior Amount: 1,319,393.00

<u>Prior YTD:</u> 1,319,393.00

Prior Amount: 1,454,036.00

Prior YTD: 1,454,036.00

Prior Explanation of Update: All four quarters of FY 2012 performance results have been corrected to include Electronic Lien Transfers (ELTs). Previously the had reported the number of vehicle titles issued exclusive of ELTs.

**Ouarter 2** 

5,630,407.00

1,599,655.00

3,053,691.00

54.24 %

2,533,683.15 - 3,096,723.85

Explanation of Update: All four quarters of FY 2012 performance results have been corrected to include Electronic Lien Transfers (ELTs). Previously the agency had reported the number of vehicle titles issued exclusive of ELTs.

Prior Amount: 1,453,681.00

Prior YTD: 2,773,074.00

Prior Amount: 1,599,655.00

Prior YTD: 3,053,691.00

Prior Explanation of Update: All four quarters of FY 2012 performance results have been corrected to include Electronic Lien Transfers (ELTs). Previously t had reported the number of vehicle titles issued exclusive of ELTs.

<sup>\*</sup> Varies by 5% or more from target.

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# **Output Measures**

1 # VEHICLE TITLES ISSUED

Quarter 3

5,630,407.00

1.940.660.00

4.994.351.00

88.70 % \*

3,941,284.90 - 4,504,325.60

Explanation of Variance: The number of Manufacturer's Certificate of Origin documents submitted to VTR for title issuance during the third quarter increased by 19% more the second quarter. This increase correlates to increases in new vehicles sales. In addition, the number of Out-of-State titles submitted to VTR for title issuance in the third quarter increased by 17% more than the second quarter. The above increases in the number of title issuance requests for new vehicles and vehicles previously register in other states has resulted in the third quarter variance to exceed five percent. VTR projects that the annual target will be met by the end of the fourth quarter.

Explanation of Update: All four quarters of FY 2012 performance results have been corrected to include Electronic Lien Transfers (ELTs). Previously the agency had reported the number of vehicle titles issued exclusive of ELTs.

Prior Amount: 1,754,286.00

Prior YTD: 4,527,360.00

Prior Amount: 1,940,660.00

Prior YTD: 4,994,351.00

Prior Explanation of Update: All four quarters of FY 2012 performance results have been corrected to include Electronic Lien Transfers (ELTs). Previously t had reported the number of vehicle titles issued exclusive of ELTs.

Quarter 4

5,630,407.00

1,908,284.00

6,902,635.00

122.60 % \*

5,348,886.65 - 5,911,927.35

Explanation of Variance: The increase in the number of title applications by Manufacturer Certificates of Origin (MCOs) and out of state titles surrendered continued during the fourth quarter, resulting in the performance results to be greater than the FY 2012 target. Improvement in the Texas economy, in conjunction with increases in the state's population are two factors that have contributed to the increases in the number of titles issues.

Explanation of Update: All four quarters of FY 2012 performance results have been corrected to include Electronic Lien Transfers (ELTs). Previously the agency had reported the number of vehicle titles issued exclusive of ELTs.

Prior Amount: 1,704,991.00

Prior YTD: 6,232,351.00

<sup>\*</sup> Varies by 5% or more from target.

82nd Regular Session, Performance Reporting Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Motor Vehicles

Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	Target Range
Output Measures					
2 TOTAL NUMBER (	OF REGISTERED VEHICLES	}			
Quarter 1	22,222,244.00	22,018,594.00	22,018,594.00	99.08 %	21,111,131.80 - 23,333,356.20
Prior Amount	<u>:</u> 22,018,594.00				
Prior YTD: 2	22,018,594.00				
Quarter 2	22,222,244.00	22,216,153.00	22,216,153.00	99.97 %	21,111,131.80 - 23,333,356.20
Prior Amount	<u>t:</u> 22,216,153.00				
Prior YTD: 2	22,216,153.00				
Quarter 3	22,222,244.00	22,418,641.00	22,217,796.00	99.98 %	21,111,131.80 - 23,333,356.20
Prior Amount	<u>t:</u> 22,418,641.00				
Prior YTD:	22,217,796.00				
Quarter 4	22,222,244.00	22,618,153.00	22,618,153.00	101.78 %	21,111,131.80 - 23,333,356.20

Prior Amount: 22,618,153.00

<u>Prior YTD:</u> 22,618,153.00

# 1-2-1 VEHICLE DEALER REGULATION

1 # MVC COMPLAINTS RESOLVED

<sup>\*</sup> Varies by 5% or more from target.

82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Tayon (AREST)

Agency name: Departme	name: Department of Motor Vehicles			
2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	Target Range
RESOLVED				
550.00	92.00	92.00	16.73 % *	110.00 - 165.00
<del>_</del>	-	•		
550.00	118.00	210.00	38.18 % *	247.50 - 302.50
ariance: The decline in motor	vehicle sales during the las	t two vears caused by	the downturn in the economy has	resulted in fewer
-	2012 Target  RESOLVED 550.00  Sariance: We have seen growth the downturn in the economy has goal will be met.	RESOLVED  550.00  92.00  Sariance: We have seen growth in car sales in 2011 and proceed the downturn in the economy has resulted in fewer complaints goal will be met.  550.00  118.00	2012 2012 Target Actual YTD  RESOLVED  550.00 92.00 92.00  Sariance: We have seen growth in car sales in 2011 and projections for 2012 to the downturn in the economy has resulted in fewer complaints being filed and resignal will be met.	2012 2012 Percent of YTD Annual Target  RESOLVED  550.00 92.00 92.00 16.73 % *  Sariance: We have seen growth in car sales in 2011 and projections for 2012 look favorable. The decline in motor the downturn in the economy has resulted in fewer complaints being filed and resolved. If motor vehicle sales con a goal will be met.

Quarter 3

550.00

82.00

292.00

53.09 % \*

385.00 - 440.00

Explanation of Variance: The decline in motor vehicle sales during the last two years caused by the downturn in the economy has resulted in fewer complaints being filed and therefore, resolved. Until motor vehicles sales have sustained a significant increase for one to two years, its unlikely that the annual target will be met.

Quarter 4

550.00

58.00

350.00

63.64 % \*

522.50 - 577.50

Explanation of Variance: The decline in motor vehicles sales during the last two years caused by the downturn in the economy has resulted in fewer complaints being filed. Until motor vehicles sales have sustained a significant increase for one to two years, it is unlikely that the target will be met.

# 1-2-2 MOTOR CARRIER REGISTRATION

2 # OVERSIZE/OVERWEIGHT PERMITS

<sup>\*</sup> Varies by 5% or more from target.

82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608

Agency name: Department of Motor Vehicles

Type/Strategy/Measure 2012 2012 Percent of YTD Annual Target Target Range

# **Output Measures**

#### 2 # OVERSIZE/OVERWEIGHT PERMITS

Quarter 1

563,000.00

167,664.00

167,664.00

29.78 %

112,600.00 - 168,900.00

Explanation of Update: With the full implementation of TxPROs, certain data did not migrate to the new system until the 4th quarter. This adjustment reflects updated totals for the quarter.

Prior Amount: 162,046.00

Prior YTD: 162,046.00

Prior Amount: 167,664.00

Prior YTD: 167,664.00

<u>Prior Explanation of Update:</u> With the full implementation of TxPROs, certain data did not migrate to the new system until the 4th quarter. This adjustment refundated totals for the quarter.

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82nd Regular Session, Performance Reporting

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	2012	2012	2012	Percent of	
Type/Strategy/Measure	Target	Actual	YTD	Annual Target	Target Range

## **Output Measures**

#### 2 # OVERSIZE/OVERWEIGHT PERMITS

Quarter 2

563,000.00

173,278.00

340,942.00

60.56 % \*

253,350.00 - 309,650.00

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Explanation of Variance: The quarterly performance for this measure indicates the number of permits issued for the transport of OS/OW loads over Texas highways. The volume of OS/OW permits issued in Texas correlates closely with economic factors, including public and private investments in the State's infrastructure, such as highways, electrical capacity, and manufacturing and refining facilities. The increase in the number of OS/OW permits is consumer driven and a variance of more than five percent is a reflection of the upward trend in the Texas economy. MCD will review the current fiscal year quarters and, based on that result, make any necessary adjustments when considering future FY targets.

Explanation of Update: With the full implementation of TxPROs, certain data did not migrate to the new system until the 4th quarter. This adjustment reflects updated totals for the quarter.

Prior Amount: 168,300.00

Prior YTD: 330,346.00

<u>Prior Amount:</u> 173,278.00

Prior YTD: 340,942.00

Prior Explanation of Update: With the full implementation of TxPROs, certain data did not migrate to the new system until the 4th quarter. This adjustment ref updated totals for the quarter.

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	2012	2012	2012	Percent of	
Type/Strategy/Measure	Target	Actual	YTD	Annual Target	Target Range

#### **Output Measures**

#### 2 # OVERSIZE/OVERWEIGHT PERMITS

**Ouarter 3** 

563,000.00

197,014.00

537,956.00

95.55 % \*

394,100.00 - 450,400.00

Explanation of Variance: The quarterly performance for this measure indicates the number of permits issued for the transport of OS/OW loads over Texas highways. The volume of OS/OW permits issued in Texas correlates closely with economic factors, including public and private investments in the state's infrastructure, such as highways, electrical capacity, and manufacturing and refining facilities. The increase in the number of OS/OW permits is consumer driven and a variance of more than five percent is a reflection of the upward trend in the Texas economy. It is likely that the target will be exceeded. MCD will review the current fiscal year projections and based on those results will make any necessary adjustments for the future.

Explanation of Update: With the full implementation of TxPROs, certain data did not migrate to the new system until the 4th quarter. This adjustment reflects updated totals for the quarter.

Prior Amount: 195,339.00

Prior YTD: 525,685.00

**Quarter 4** 

563,000.00

203.093.00

741.049.00

131.63 % \*

534,850.00 - 591,150.00

Explanation of Variance: The quarterly performance for this measure indicates the number of permits issued for the transport of OS/OW loads over Texas highways. The volume of OS/OW permits issued in Texas correlates closely with economic factors, including public and private investments in the State's infrastructure, such as highways, electrical capacity, and manufacturing and refining facilities. The increase in the number of OS/OW permits is consumer driven and a variance of more than five percent is a reflection of the upward trend in the Texas economy. Additionally, the implementation of TxPROS, allowing for self-issuance of permits on a 24/7 basis, has contributed to increased permitting. Approximately 37% percent of total permits issued in FY 2012 are attributed to the oil and gas industry. MCD will review the current fiscal year quarters and, based on that result, make any necessary adjustments when considering future FY targets.

Note: Final numbers for the first three quarters are revised from the preliminary numbers reported earlier in the FY. All data has been migrated from the previous permit system into TxPROS resulting in the revision.

Prior Amount: 203,093.00

Prior YTD: 728,778.00

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Type/Strategy/Measure	2012 Target	2012 Actual	2012 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1-2-1 VEHICLE DEALER RE 1 AVG WEEKS TO RESO					
Quarter 1	26.00	27.28	27.28	104.92 %	24.70 - 27.30
Quarter 2	26.00	27.31	27.00	103.85 %	24.70 - 27.30
Quarter 3	26.00	27.50	27.00	103.85 %	24.70 - 27.30
Quarter 4	26.00	27.13	27.00	103.85 %	24.70 - 27.30

<sup>\*</sup> Varies by 5% or more from target.

# Actual Performance for Outcome Measures with Updates 82nd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 608

Agency name: Department of Motor Vehicles

Type/Objective/Measure	2012 Target	2012 YTD	Percent of Annual Target	Target Range
1-2 PUBLIC HEALTH, SAFETY, AND WELFARE  1 % CONSUMER COMPLAINTS RESOLVED	70.00 %	67.05 %	95.79 %	

Prior YTD:

<sup>\*</sup> Varies by 5% or more from target.