Texas Department of Motor Vehicles



Strategic Performance Measures
Submitted to the Legislative
Budget Board
Fiscal Year 2014 - Quarter 1

Actual Performance for Output/Efficiency Measures with Updates

83rd Regular Session, Performance Reporting Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608

Agency name: Department of Motor Vehicles

					
Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
Output Measures			*		
1-1-1 TITLES, REGISTRA 1 # VEHICLE TITLES	ATIONS, AND PLATES ISSUED				
Quarter 1	5,894,510.00	1,705,039.00	1,705,039.00	28.93 %	1,178,902.00 - 1,768,353.00
2 TOTAL NUMBER O	F REGISTERED VEHICLES	· (
Quarter 1	22,941,960.00	23,361,462.00	23,361,462.00	101.83 %	21,794,862.00 - 24,089,058.00
1-1-2 VEHICLE DEALER					
Quarter 1	21,300.00	4,943.00	4,943.00	23.21 %	4,260.00 - 6,390.00
1-1-3 MOTOR CARRIER 1 #OVERSIZE/OVERV	<u>PERMITS & CREDENTIAL</u> WEIGHT PERMITS	<u>s</u>			
Quarter 1	786,210.00	198,061.00	198,061.00	25.19 %	157,242.00 - 235,863.00
2 # MOTOR CARRIEF	R CREDENTIALS ISSUED				
Quarter 1	51,600.00	15,335.00	15,335.00	29.72 %	10,320.00 - 15,480.0

^{*} Varies by 5% or more from target.

2,061.80 - 3,092.70

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Type/ <u>Strategy</u> /Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
Output Measures 2-1-1 ENFORCEMENT					
2-1-1 ENFORCEMENT	PLAINTS COMPLETED				

3,919.00

Explanation of Variance: The number of non-lemon law complaints the agency receives, and therefore completes, is consumer driven. When the number of complaints received declines in a quarter, the enforcement division has the ability to shift its resources to complete older cases more quickly, resulting in a corresponding increase in the number of complaints completed in a quarter. Additionally, the enforcement division has implemented a number of efficiencies within the division to more quickly complete complaints. It is anticipated that the agency will attain or exceed the target.

3,919.00

38.02 % *

Efficiency Measures

Quarter 1

10,309.00

1 AVG WEEKS TO CON	APLETE LEMON LAW				
Quarter 1	27.00	26.55	26.55	98.33 %	25.65 - 28.35

^{*} Varies by 5% or more from target.