# Texas Department of Motor Vehicles



HELPING TEXANS GO. HELPING TEXAS GROW.

Strategic Performance Measures Submitted to the Legislative **Budget Board** Fiscal Year 2013

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 2013 2013 2013 Percent of Target Actual YTD Annual Target Target Target Range

#### **Output Measures**

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

1 # VEHICLE TITLES ISSUED

Quarter 1

5,697,971.00

1,650,232.00

1,650,232.00

28.96 %

1,139,594.20 - 1,709,391.30

Explanation of Update: The primary factor attributing to the performance result variance is the agency inadvertently not including electronic lien titles in the total number of titles issued. Additional factors contributing to the variance include improvements in the Texas economy and increases in population.

Prior Amount: 1,433,382.00

Prior YTD: 1,433,382.00

Prior Amount: 1,650,232.00

Prior YTD: 1,650,232.00

<u>Prior Explanation of Update:</u> The primary factor attributing to the performance result variance is the agency inadvertently not including electronic lien titles in t number of titles issued. Additional factors contributing to the variance include improvements in the Texas economy and increases in population.

<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

	2013	2013	2013	Percent of	
Type/Strategy/Measure	Target	Actual	YTD	Annual Target	Target Range

#### **Output Measures**

1 # VEHICLE TITLES ISSUED

Quarter 2

5,697,971.00

1,532,381.00

3,182,613.00

55.86 % \*

2,564,086,95 - 3,133,884,05

Explanation of Variance: Until the inclusion of electronic lien titles the performance result was within the five percent variance threshold and therefore no explanation was necessary.

Explanation of Update: The primary factor attributing to the performance result variance is the agency inadvertently not including electronic lien titles in the total number of titles issued. Additional factors contributing to the variance include improvements in the Texas economy and increases in population.

Prior Amount: 1,311,579.00

Prior YTD: 2,744,961.00

Prior Amount: 1,532,381.00

Prior YTD: 3,182,613.00

Prior Explanation of Update: The primary factor attributing to the performance result variance is the agency inadvertently not including electronic lien titles in t number of titles issued. Additional factors contributing to the variance include improvements in the Texas economy and increases in population.

Quarter 3

5,697,971.00

1,924,971.00

5.107.584.00

89.64 % \*

3,988,579.70 - 4,558,376.80

Explanation of Variance: Until the inclusion of electronic lien titles the performance result was within the five percent variance threshold and therefore no explanation was necessary.

Explanation of Update: The primary factor attributing to the performance result variance is the agency inadvertently not including electronic lien titles in the total number of titles issued. Additional factors contributing to the variance include improvements in the Texas economy and increases in population.

Prior Amount: 1,658,354.00

Prior YTD: 4,403,315.00

<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

Agency code. 000		timent of violor venicles			
Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range
· ·	<u> </u>				
Output Measures					
1 # VEHICLE TITLES	ISSUED				
Quarter 4	5,697,971.00	1,806,489.00	6,914,073.00	121.34 % *	5,413,072.45 - 5,982,869.55
	F REGISTERED VEHICLES	_			ny and increases in population.
Quarter 1	22,555,577.00	22,763,482.00	22,763,482.00	100.92 %	21,427,798.15 - 23,683,355.85
Quarter 2	22,555,577.00	22,855,545.00	22,855,545.00	101.33 %	21,427,798.15 - 23,683,355.85
Quarter 3	22,555,577.00	23,013,346.00	23,013,346.00	102.03 %	21,427,798.15 - 23,683,355.85
Quarter 4	22,555,577.00	23,227,032.00	23,227,032.00	102.98 %	21,427,798.15 - 23,683,355.85

# 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 Texas (ABEST)

Agency code: 608

Agency name: Department of Motor Vehicles

	2013	2013	2013	Percent of	
Type/Strategy/Measure	Target	Actual	YTD	Annual Target	Target Range

# **Output Measures**

1 # MVC COMPLAINTS RESOLVED

Quarter 1

550.00

59.00

59.00

10.73 % \*

110.00 - 165.00

Explanation of Variance: The number of motor vehicle consumer complaints received and subsequently resolved is consumer driven. The agency resolves 100% of all complaints, however it has no control over the number of complaints that the public reports to the enforcement division.

Quarter 2

550.00

107.00

166.00

30.18 % \*

247.50 - 302.50

Explanation of Variance: The number of motor vehicle consumer complaints received and subsequently resolved is consumer driven. The agency resolves 100% of all complaints, however it has no control over the number of complaints that the public reports to the enforcement division.

Quarter 3

550.00

114.00

280.00

50.91 % \*

385.00 - 440.00

Explanation of Variance: The number of motor vehicle consumer complaints received and subsequently resolved is consumer driven. The agency resolves 100% of all complaints, however it has no control over the number of complaints that the public reports to the enforcement division. The agency will out-perform the projected target.

Quarter 4

550.00

77.00

357.00

64.91 % \*

522.50 - 577.50

Explanation of Variance: The number of motor vehicle consumer complaints received is consumer driven. The agency resolves 100% of all complaints, however it has no control over the number of complaints that the public reports to the enforcement division. As the agency received fewer complaints than projected during FY 2013, the number of complaints resolved was correspondingly lower.

## 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

201320132013Percent ofType/Strategy/MeasureTargetActualYTDAnnual TargetTarget Range

#### **Output Measures**

#### 2 # OVERSIZE/OVERWEIGHT PERMITS

Quarter 1

580,000.00

198,135.00

198,135.00

34.16 % \*

116,000.00 - 174,000.00

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. MCD will review the current fiscal year quarters and, based on that result, make any necessary adjustments when considering future FY targets.

Quarter 2

580,000.00

182,690,00

380,825.00

65.66 % \*

261,000.00 - 319,000.00

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 the increase above previously projected levels is indicative of the improvement in the Texas economy.

**Ouarter 3** 

580,000.00

208.641.00

589,466.00

101.63 % \*

406,000.00 - 464,000.00

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 increase in the number of OS/OW permits is consumer driven and the increase above previously projected levels is indicative of the improvement in the Texas economy. 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. In addition, full implementation of the TxPROs system has facilitated the ease by which OS/OW permits are obtained. The agency will exceed the projected target.

<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

2013 2013 2013 Percent of Type/Strategy/Measure YTD Target Actual **Annual Target Target Range** 

#### **Output Measures**

2 # OVERSIZE/OVERWEIGHT PERMITS

**Quarter 4** 

580,000.00

200,657.00

790,123.00

136.23 % \*

551,000.00 - 609,000.00

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 increase in the number of OS/OW permits is consumer driven and the increase above previously projected levels is indicative of the improvement in the Texas economy. 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. In addition, full implementation of the TxPROs system has facilitated the ease by which OS/OW permits are obtained. The agency exceeded the projected target.

## **Efficiency Measures**

# 1-2-1 VEHICLE DEALER REGULATION

1 AVG WEEKS TO RESOLVE MVC COMPLAINT

Quarter 1

26.00

23.29

23,29

89.58 % \*

24.70 - 27.30

Explanation of Variance: The agency is performing better than the target level due to a fully trained workforce combined with a decrease in the number of complaints filed.

Quarter 2

26.00

19.93

19.93

76.65 % \*

24.70 - 27.30

Explanation of Variance: The agency is out-performing the target due to a fully trained workforce combined with a decrease in the number of complaints filed.

<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	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	Target Range		
Efficiency Measures							
1 AVG WEEKS TO RES	OLVE MVC COMPLAINT						
Quarter 3	26.00	19.05	20.76	79.85 % *	24.70 - 27.30		

Quarter 4

26.00

24.53

24.53

94.35 % \*

24.70 - 27.30

Explanation of Variance: The agency is resolving its complaints more quickly than it originally projected due to a fully trained workforce combined with a decrease in the total number of complaints filed. On average, the agency is resolving its complaints approximately four weeks faster than estimated.

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