# Texas Department of Motor Vehicles



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Actual Performance for Output/Efficiency Measures 608 - Department of Motor Vehicles Fiscal Year 2010 9/30/2010



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Agency code: 608 Agency name: DEPARTMENT OF MOTOR VEHICLES

2010 2010 2010 Percent of Type/Strategy/Measure Target Actual YTD Annual

## **Output Measures**

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

1 # VEHICLE TITLES ISSUED

**Quarter 1** 6.400.643.00 1.251.764.00 1.251.764.00 19.56 % \*

<u>Explanation of Variance</u>: The measure was transferred from Department of Transportation as of November 1st, 2009. The target shows 0 in this report as it was entered under TxDOT. Following is the performance based on the target.

Target: 6,400,643 Variance: -5.44%

Explanation: The measure target for the Number of Vehicle Titles Issued was conservatively projected based on previous fiscal year totals. Due to the economic downturn, the measure target for the Number of Vehicle Titles Issued may not be met by the end of the fourth quarter reporting period. Based on the Title Evidence Count report, the percentage of title applications supported by Manufacturer Certificates (new vehicle sales) as title evidence in the first quarter for FY 2010 was 22.6 percent. In comparison, new vehicles represented 25.9 percent in FY 2009; and 30.0 in FY 2008.

**Quarter 2** 6,400,643.00 1,185,107.00 2,436,871.00 38.07 % \*

Explanation of Variance: Due to the economic downturn, vehicle titles issued are lower than originally projected. The annual target might not be met.

**Quarter 3** 6,400,643.00 1,533,138.00 3,970,009.00 62.03 % \*

<u>Explanation of Variance:</u> The measure target was conservatively projected based on previous fiscal year totals. Due to the economic downturn, the measure target for the Number of Vehicle Titles issued may not be met by the end of the 4th quarter. Based on the Title Evidence Count Report, the percentage of title applications supported by Manufacturer Certificates (new vehicle sales) as title evidence in the 3rd quarter for FY 2010 was 22.0%. In comparison, new vehicles represented 22.2\$ in FY 2009; and 28.5% in FY 2008.

Quarter 4 6.400.643.00 1.427.872.00 5.397.881.00 84.33 % \*

Explanation of Variance: The measure target for the Number of Vehicle Titles Issued was conservatively projected based on previous fiscal year totals. Due to the economic downturn, the measure target for the Number of Vehicle Titles Issued was not met by the end of the fourth quarter reporting period. Based on the Title Evidence Count report, the percentage of title applications supported by Manufacturer Certificates (new vehicle sales) as title evidence in the fourth quarter for FY 2010 was 22.2 percent. In comparison, new vehicles represented 22.2 percent in FY 2009; and 28.3 in FY 2008. In November 2009, VTR was allowed to provide the most current estimate for VTR's FY 2010 projected performance (revised projected targets). The revised projected target provided for "Number of Vehicle Titles issued" was 5,497,671. When comparing the FY 2010 Year-To-Date Performance to the November 2009 revised target, the Year-To-Date total is closer to the revised measure target than the original FY 2010 Target Performance of 6,400,643.

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



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## **Output Measures**

#### 2 TOTAL NUMBER OF REGISTERED VEHICLES

**Quarter 1** 22,681,304.00 21,337,898.00 21,337,898.00 94.08 % \*

<u>Explanation of Variance</u>: The measure was transferred from Department of Transportation as of November 1st, 2009. The target shows 0 in this report as it was entered under TxDOT. Following is the performance based on the target.

Target: 22,681,304 Variance: -5.92%

Explanation: The measure target for the Total Number of Registered Vehicles was conservatively projected based on previous fiscal year Number of Vehicles Registration Transactions totals. The measure target may be met by the end of the fourth quarter reporting period. The figure now shown for each quarter will reflect the total number of currently registered vehicles in the RTS database at the end of that quarter, not the number of vehicles actually registered during the quarter.

**Quarter 2** 22,681,304.00 21,355,980.00 21,355,980.00 94.16 % \*

<u>Explanation of Variance:</u> The figure shown for each quarter will reflect the total number of currently registered vehicles in the RTS database at the end of each quarter not the number of vehicles actually registered during the quarter. The target may be met by the end of fiscal year.

**Quarter 3** 22,681,304.00 21,477,508.00 21,477,508.00 94.69 % \*

<u>Explanation of Variance:</u> The measure target for the Total Number of Registered Vehicles was conservatively projected based on previous fiscal year Number of Vehicles Registration Transactions totals. The measure target may be met by the end of the 4th quarter reporting period. The figure now shown for each quarter will reflect the total number of currently registered vehicles in the Registration Title System (RTS) database at the end of each quarter, not the number of vehicles actually registered during the quarter.

**Quarter 4** 22,681,304.00 21,570,282.00 21,570,282.00 95.10 %

1-1-2 VEHICLE DEALER REGULATION

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



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148.00 23.76 %
148.00 23.76 %
148.00 23.76 %
280.00 44.94 % *
associated with the downturn in the economy, total number of complaid. Until the economy recovers, it is unlikely that the target is met.
413.00 66.29 % *
caused by the downturn in the economy, the number of complaints file d. Until the economy recovers, which is outside the control of the Texa target.
501.00 80.42 % *
t

Department of Motor Vehicles, it is unlikely the FY 2011 target will be met.

## **Efficiency Measures**

1-1-2 VEHICLE DEALER REGULATION

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



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Type/ <u>Strategy</u> /Measure	2010 Target	2010 Actual	2010 YTD	Percent of Annual	

## **Efficiency Measures**

1 AVG WEEKS TO RESOLVE MVC COMPLAINT

**Quarter 1** 24.00 25.97 25.97 108.21 % \*

<u>Explanation of Variance</u>: The measure was transferred from Department of Transportation as of November 1st, 2009. The target shows 0 in ABEST at this time as it was entered under TxDOT. Following is the performance based on the target.

Target: 24.00 Variance: 8.21%

Explanation: Due to Chrysler LLC filing bankruptcy, 31 of the 102 Subchapter M complaints closed this quarter were subjected to a court imposed automatic stay for more than 90 days, which was outside the control of the Motor Vehicle Division, and which resulted in the deviation from the performance target. The Motor Vehicle Division estimates that by the end of FY 2010 3rd quarter processing times will improve as most of the open Chrysler complaints subject to the stay will have been resolved.

**Quarter 2** 24.00 28.99 27.48 114.50 % \*

<u>Explanation of Variance:</u> Due to Chysler LLC filing bankruptcy, 22 of the 93 Subchapter M complaints closed this quarter were subjected to a court imposed automatic stay, causing an anomaly in the weeks to resolve a complaint. It is anticipated that the processing times will improve over the next two quarters as the number of open Chysler complaints subject to the stay declines.

**Quarter 3** 24.00 26.30 27.09 112.88 % \*

Explanation of Variance: Due to Chrysler LLC filing bankruptcy, 11 of the 90 Subchapter M complaints closed this quarter were subject to a court imposed automatic stay, which resulted in the deviation from the performance target. As predicted last quarter, the results have improved and will continue to improve in the 4th quarter, as most Chrysler LLC bankruptcy cases have been resolved. Despite the improvement, TxDMV will not meets its 4th quarter year to date target because of the Chrysler LLC bankruptcy.

**Quarter 4** 24.00 25.64 26.73 111.38 % \*

<u>Explanation of Variance:</u> Due to Chrysler LLC filing bankruptcy, 66 of 310 Subchapter M complaints closed this fiscal year were subject to a court imposed automatic stay, which resulted in the deviation from the FY 2010 performance target. As almost all Chrysler LLC Bankruptcy cases have been resolved, the 4th quarter total meets the target for FY 2011.

#### 1-1-3 AUTOMOBILE THEFT PREVENTION

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2010 2010 2010 Percent of Target Actual YTD Annual
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## **Efficiency Measures**

1 A&S COSTS OF TOTAL EXPENDITURES

Quarter 1 6.00 % 23.86 % 23.86 % 397.67 % \*

Explanation of Variance: The measure was transferred from Department of Transportation as of November 1st, 2009. The target shows 0 in this report as it was entered under TxDOT. Following is the performance based on the target.

Target: 6.00% Variance: 397.67%

Explanaiton: Until grants expenditures increase substantially, the calculation methodology will cause the A & S percentage to skew out of range. It is

expected that the annual target will be met by the end of the fourth quarter.

Quarter 2 6.00 % 23.70 % 6.99 % 116.50 % \*

Explanation of Variance: Until grant expenditures increase substantially, the A & S expenditures will appear to be higher than normal. It is expected that annual target will be met by the end of the fourth quarter.

**Quarter 3** 6.00 % 4.50 % 75.00 % 1.250.00 % \*

Explanation of Variance: Administrative expenses were minimal for the quarter. Until grant expenditures increase substantially the calculation methodology will cause the A & S percentate to skew out of range. It is expected that the annual target will be met by the end of the fourth quarter.

Quarter 4 6.00 % 15.67 % 16.93 % 282.17 % \*

Explanation of Variance: Grant expenditures were lower this quarter than expected as compared with Administrative expenditures. Using the calculations of the A&S costs, the comparison of the operating expenditures with grant expenditures should be at a significantly higher level. Grant expenditures were lower due to an unexpected rise in the additional funds given from the unexpended balances of HB3097. Final grant expenditures will be realized during the 90 day period for grants to be closed out.

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