



**DMV Report on Customer Service
2008 Virginia Acts of Assembly
Chapter 879, Item 441**

December 1, 2008

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Senate Bill 116 (2008 Session)

Senate Bill 116 was passed by the 2008 Session of the General Assembly with the intent to further promote the operational efficiency at the Department of Motor Vehicles (DMV). The bill included two main provisions: 1) an increase in the validity period of Virginia driver's licenses, and 2) an incentive based fee structure for vehicle registration renewals.

DMV implemented the requirement for an eight year validity period for driver's license renewals and original driver's licenses in July 2008. Not all Virginians will qualify for the extended license period; however, the new validity period will result in fewer customer visits over the long term since customers won't be required to return to DMV to renew as often. The full benefits will not be realized for 5 years, at which time individuals who otherwise would normally be scheduled for a renewal will not be required for three more years.

The extension of the validity period permits the Department to collect the fee for eight years upfront even though the annual license fee did not increase. This revenue windfall allows the Department to maintain service levels despite declines in overall transportation revenues for a period of time. After five years, the Department will have to reduce its operating costs substantially or identify other revenue sources in order to offset the decline in driver-related transactions and revenue until renewals resume in earnest after year eight. The decline in revenues will occur starting in FY 2014 and will result in substantially fewer financial resources for DMV to support day to day operations and without action will result in a significant shortfall.

To generate cost savings and reduce customer traffic in DMV's service centers, the law established an incentive based fee structure was established for vehicle registration renewals. Vehicle registration renewals are among the simplest transactions performed at DMV and are available to citizens through a wide variety of options. The bill included a combination of discounts and surcharges to drive transactions to lower cost delivery channels. For customers who choose to renew their vehicle registration in person, a \$5 service fee is assessed. For customers who choose to renew by mail, DMV Select, online dealers, Internet, or automated telephone, no service fee is assessed. For customers who renew by internet, a \$1 discount is also applied. Furthermore, customers who renew for two years receive an additional \$2 discount. DMV has

modified its renewal notice to inform customers of the changes and has undertaken a public information effort with notices in newspapers and on the radio. Additionally, the department has placed signage in all its service centers to ensure customers know these requirements prior to completing their transaction.

From July 1, 2008 to September 30, 2008, the Department has seen a 30 percent reduction in customer service center vehicle registration renewals when compared to the same time period in 2007. Most noteworthy is the 50 percent increase in Internet transactions. For the first time, Internet volumes now exceed those of the customer service centers. Furthermore, in the first quarter, the Department has seen a 17.8 percent increase in overall multi-year renewals and a 61.8 percent increase in multi-year renewals over the Internet. The Department is working to expand multi-year renewal options which will result in more options for customers and reduced transaction load for DMV. For the Department, this is important because multi-year renewals yield savings on subsequent postage and processing costs that will contribute to the Department's effort to reduce operational costs. Even with these positive results, there have been complaints from customers. DMV is tracking the complaints and responding to customers who offer formal complaints. Given the number of customers served at DMV, the number of complaints is not significant and should decline as customers become accustomed to the new law.

Overall the reduction in customer traffic and reduced cost will allow the department to allocate staff resources to meet the needs of customers who require face-to-face assistance for more complex issues. The Department will continue to monitor the progress of this program. This will be increasingly important considering the impact on customer service centers from the implementation of the Federal Real ID Act of 2005. For additional data, see the tables on the following page:

REGISTRATION RENEWAL TRANSACTION COUNTS

	First Qtr FY 2008	First Qtr 2009	% CHANGE	NORMALIZED CHANGE*
CSC	421,025	307,516	-27.0%	-30%
DMV Select	67,188	74,919	11.5%	6%
Mail	501,978	526,427	4.9%	0%
Internet**	240,800	378,247	57.1%	50%
Touchtone	22,584	30,636	35.7%	29%
Online Dealer	5,671	7,156	26.2%	20%
TOTAL	1,259,246	1,324,901	5.2%	

*This normalized change calculation has taken into account the change in overall volumes in the year over year totals to determine the effective change in customer behavior.

**includes self service terminals in CSCs

Surcharge Revenue	Amount
July	\$ 460,170
August	\$ 489,605
September	\$ 487,555
TOTAL YTD	\$ 1,437,330

Activity Based Costing

Activity Based Costing is a cost allocation methodology used extensively in both the public and private sectors. It focuses on the activities of an organization and breaks them down to separate cost activities and ultimately cost objects or outputs. Direct and indirect costs for each of the activities are captured and weights are assigned based on either transaction counts or percentages of total costs. Using calculations based on this information, the cost of both an activity, for example, driver services, and the cost object, such as issuing a driver license, can be obtained.

The objectives of this activity based costing initiative are:

- Provide a systematic tool to identify and/or collect the material cost of products and services, revenues, and transaction volume for use in the biennial budget development and for financial and operational analysis and decision making.
- Provide management with information to adjust fees and/or to eliminate or minimize low value-adding costs as necessary.

In the 2003 Acts of Assembly, Chapter 1042 (Appropriation Act), the Auditor of Public Accounts (APA) was directed to "...develop a cost accounting system which will accurately and completely document the true total costs, both direct and indirect, of the activities and services provided by the Department of Motor Vehicles."

In November 2003, the Auditor of Public Accounts issued a special report that described DMV's financial structure and provided a cost allocation model based on Activity Based Costing (ABC). The intent was that this model would provide DMV with a tool to calculate the cost of its various products and activities. This, in turn, would allow comparisons to be made as to which service delivery methods are more cost beneficial and effective. For example, is it less expensive to renew a vehicle registration using the Internet versus a customer service center? This tool also provides an analysis of fees and helps determine if they are sufficient to cover the cost of providing services. In some cases, fees are out of line with the cost to produce certain products, however in the aggregate, DMV's objective is to retain sufficient revenue to cover cost of

delivering services and maximize collections for supporting other priorities, such as transportation.

In FY 2004, DMV created an implementation team to develop the activity based cost model. The team consisted of personnel from all management areas to ensure that the model provided accurate information at the department level as well as the agency level. The team reviewed the organization and the accounting structure. They identified core activities and reviewed the related processes. Furthermore, the implementation team reviewed the agency's strategic plan, agency head agreement, held discussions with personnel, and reviewed statistical and expenditure reports. From this analysis, it was determined that DMV has six primary activities:

- Driver Services
- Vehicle Services
- Motor Carrier Services
- Tax Services
- Highway Safety
- Information Services (sale of records as prescribed by law)

The team classified each of these activities to separate cost objects or final outputs. All costs were identified as (1) a direct cost chargeable to an activity or cost object, (2) a direct overhead cost assignable to more than one activity or cost objects, or (3) indirect cost not readily assignable to any specific activity. Examples of indirect cost include Financial Management, Budget, Information Technology and Human Resources. Indirect cost is allocated to the various cost activities based on the percent of total direct cost for each activity. Once all costs are assigned and allocated to the final cost objects, unit cost for each cost object is determined using transaction counts. The main benefit from Activity based Costing is that it allows the Department to identify the cost of certain products as well as the cost of DMV's various delivery methods.

The first Activity Based Cost model was completed for FY2005. That model is the basis for the current cost models. DMV has completed the models through FY 2007. The results of the most recent model can be found at Appendix B. The report includes allocation of costs on DMV products across all DMV service areas. Additionally, the results as presented in Appendix B show the cost of services relative to the revenue that the Department generates.

Customer Service Center Wait Times and Costs

DMV operates 73 full service customer service centers (CSC) around the Commonwealth. CSCs vary widely in terms of size depending on the demand for service around Virginia. Additionally, the needs of customers vary widely around the state and require varying skills to meet their needs. In this diverse and challenging environment, DMV strives to meet the needs of all customers in a reasonable time. DMV has an established target for average wait time of 20 minutes. For the first time in three years, DMV beat that target by achieving an average wait time of 18 minutes and 14 seconds. The wait time has averaged 17 minutes and 50 seconds for the first quarter of FY 2009. Although DMV is exceeding the performance target, there are areas for improvement, especially in areas where individual offices have not achieved the target. Additional details on wait time by office can be found in Table 1, Appendix C.

As the population grows, so does the demand for DMV services. However, with the exception of replacing offices, DMV is not planning to open additional offices. The Department can increase service capacity by adding full or part time employees to existing offices, adding DMV Selects, and moving more transactions to preferred services that are far less labor intensive. Over time, these investments are more cost effective than opening new offices. While adding capacity to reduce wait times may be desirable in the short term it comes at a cost. There are numerous factors that impact wait times, to include, but not limited to the transaction types, payment method, language barriers, and others. All things being constant, the calculations in Table 2, Appendix C, show the Department could improve the wait time at offices that do not meet the 20 minute target for a cost of \$0.3 million without impacting offices that meet or exceed the standard. That cost could be lower, but savings would have to be redirected from offices with lower wait times to offices with higher wait times. However, without changes to minimum staffing level and basic operating hour policies this would be difficult and impractical in the absence of reducing operating hours and days at certain locations.

There are other approaches to reducing wait times in lieu of substantial increases in staff. The Department is working on initiatives that have a nominal cost and will yield benefits over time. These include workforce management software, promotion of other service options, and IT investments to improve efficiency. These efforts take longer to see results when compared to the short

terms gains from hiring staff, but will yield affordable and sustainable results over time. Additionally, DMV annually completes a survey to track customer contacts with the objective to reduce unnecessary multiple customer visits. DMV has made improvement in this area which requires educating customers on the requirements of completing a transaction prior to visiting a CSC to ensure they are prepared with the required documents and fees. The agency has reduced the number of contacts to complete a transaction from an average of 1.82 in 2006 to 1.75 in 2008. It should be noted that productive contacts, such as information gathering are desirable, but unnecessary visits to service centers are not. As part of the survey, the Department does assess the nature of contacts to understand where it can improve to meet customer needs.

The Department is preparing for the implementation of the centralized issuance of driver's licenses and implementation of the federal Real ID Act of 2005. This new service model strengthens security for driver's license issuance. DMV hopes to mitigate as much of the impact on customers as possible. Nonetheless, there will be a change for customers. DMV is planning a campaign to educate and inform citizens of the coming changes so they are prepared for centralized issuance as well as how to meet the federal requirements.

DMV must balance competing interests such as requirements to ensure the integrity of driver's licenses and customer wait times. Efforts to strengthen security around transactions, maximize revenue collection, and eliminate fraud require additional oversight and procedural changes. In many cases, these actions require manual intervention of a supervisor to approve a transaction. Time consuming manual interventions are a necessary part of business until DMV's IT investments automate these functions. In the future, these investments will be designed with built-in auditing and fraud prevention functionality that will facilitate the transaction for the customer while maintaining security. Other competing interests like the Federal REAL ID Act of 2005 require additional oversight for the issuance of driver's licenses and ID cards.

Summary

DMV understands the importance of serving the citizens and remains focused on meeting their needs in a reasonable time at a reasonable cost. Over the long term, increased reliance on the Internet, mail, and other preferred service options will be essential. The ability to leverage these alternatives is critical to keeping costs low and maintaining service levels. DMV's recent actions to reduce costs by eliminating management positions and the benefits from Senate Bill 116 are important components that will enable DMV to weather the current economic downturn. However, in the absence of a marked improvement in economic conditions, DMV will have to take additional actions to reduce costs. Despite the wide array of challenges facing the department, DMV will endeavor to keep costs low and service levels reasonable.

Appendix Item A.

Appropriation Act Report Language

2008 Virginia Acts of Assembly

Chapter 879, Item 441

E. 1. The Department of Motor Vehicles shall report on the effectiveness of Senate Bill 116, 2008 Session of the General Assembly, to reduce the number of vehicle registration renewals undertaken in customer service centers and the increase in the number of renewals by mail and internet as well as changes in the utilization of the multi-year renewal option. Such report shall include an enumeration of the revenues generated, by type of renewal transactions, as well as a comparison of the costs to revenue for each type of renewal transaction.

2. The report shall also include an update on the cost allocation study and a proposal to provide for full allocation of all incurred costs including the administrative and operating costs of the central office and customer services centers. The update shall compare the true costs of the Department's services to the fees, penalties and other sources of revenue available to the Department. The activities to be assessed include, but are not limited to, driver services (e.g., driver's licenses, learner's licenses, identification cards, revocation/suspension, reinstatements, information maintenance and distribution), vehicle services, motor carrier services, transportation safety services, dealer services, financial assistance to localities, and support services.

3. As part of the effort to develop performance goals and strategies, the Department shall calculate the average wait time and the related average cost per transaction conducted at each customer service center. The calculations shall be included in the report, by customer service center. The calculations shall determine the impact to DMV revenues if wait times are reduced or increased by increments of five minutes. For increased wait times, the upper limit shall be an average wait time of 45 minutes. For reduced wait times, the lower limit shall be an average wait time of 10 minutes.

4. The Department shall submit reports on the status of these efforts by December 1, 2008, and December 1, 2009, to the Governor, the Secretary of Transportation, the Chairs of the Senate Committees on Transportation and Finance, and the Chairmen of the House Committees on Transportation and Appropriations.

Appendix Item B.
DMV Activity Based Costing
FY 2007 Results

DRIVER SERVICES

DEPARTMENT OF MOTOR VEHICLES
DRIVER SERVICES
COMPARISON OF FY2007 TO FY2006

Cost Activity	UNIT COST BY FISCAL YEAR				TOTAL COST BY FISCAL YEAR				TOTAL TRANSACTIONS BY FISCAL YEAR			
	Unit Cost FY06	Unit Cost FY07	Difference FY07-06	Variance %	Total Costs FY06	Total Costs FY07	Difference FY07-06	Variance %	Total Transactions FY06	Total Transactions FY07	Difference FY07-06	Variance %
CSC												
Driver's License	\$ 54.09	\$ 59.63	\$ 5.54	10.24%	\$ 13,472,225	\$ 15,923,654	\$ 2,451,429	18.20%	256,989	267,039	10,050	3.91%
Learner's Permit	21.20	23.14	1.94	9.15%	3,054,732	3,430,014	375,281	12.29%	148,473	148,227	(246)	-0.17%
Commercial Learner's Permit	20.00	22.06	2.06	10.31%	365,406	408,887	43,481	11.90%	18,827	18,534	(293)	-1.56%
CDL transferred from out-of-state	30.81	34.06	3.25	10.55%	128,729	143,053	14,325	11.13%	4,308	4,200	(108)	-2.51%
CDL test by DMV	417.38	485.24	67.86	16.26%	2,111,663	2,349,531	237,868	11.26%	5,242	4,842	(400)	-7.63%
CDL tested by third party	30.81	34.06	3.25	10.55%	42,372	51,363	8,991	21.22%	1,418	1,508	90	6.35%
Renewal, Duplicate, Reissue of DLs, CDLs and duplicate & reissue of LPs	17.27	19.08	1.81	10.47%	18,518,211	20,861,212	2,343,001	12.65%	1,104,408	1,093,443	(10,965)	-0.99%
ID Cards	23.61	25.62	2.01	8.51%	4,790,562	5,846,337	1,055,775	22.04%	209,102	228,202	19,100	9.13%
Disabled Placard	9.25	10.34	1.09	11.79%	823,540	930,599	107,060	13.00%	92,024	89,994	(2,030)	-2.21%
Various fees (reinstatement, statutory, etc.)	8.52	9.52	1.00	11.68%	4,593,610	5,677,843	1,084,233	23.60%	557,109	596,715	39,606	7.11%
Address Change	8.19	9.16	0.97	11.89%	1,698,655	1,963,920	265,265	15.62%	214,428	214,318	(110)	-0.05%
HEADQUARTER (duplicates, renewals and reissues)												
Driver License-Mail In Manual (includes learner's turned in for an original DL)	13.96	12.94	(1.02)	-7.33%	2,192,683	1,981,183	(211,500)	-9.65%	159,576	153,139	(6,437)	-4.03%
Driver License -Internet	10.69	10.50	(0.19)	-1.81%	1,955,061	2,004,236	49,175	2.52%	184,730	190,944	6,214	3.36%
Driver License-Touchtone	10.69	10.50	(0.19)	-1.81%	183,304	160,428	(22,876)	-12.48%	17,320	15,284	(2,036)	-11.76%
Driver License-ET	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
ID Cards	9.10	8.30	(0.80)	-8.75%	17,657	16,690	(967)	-5.48%	1,964	2,010	46	2.34%
Disabled Placard	5.42	5.16	(0.26)	-4.85%	183,197	212,220	29,024	15.84%	34,108	41,149	7,041	20.64%
Various fees (reinstatement, statutory, etc.)	5.76	5.51	(0.25)	-4.36%	742,804	931,476	188,672	25.40%	130,437	169,084	38,647	29.63%
Address Change	1.53	1.92	0.39	25.17%	360,733	388,375	27,642	7.66%	240,655	202,790	(37,865)	-15.73%
Totals					55,235,143	63,281,023	8,045,880	15.54%	3,381,118	3,441,422	60,304	1.80%
Less net resources retained by DMV					40,097,209	41,565,125	2,801,670	7.23%				
Difference (Cost in excess of revenue)					\$(15,137,934)	\$(21,715,898)	\$(8,702,743)	66.88%				

Note: DMV retains revenue from driver's licenses, ID cards, disabled placards, reinstatement fees and other minor sources. There is no fee for address changes.

**DEPARTMENT OF MOTOR VEHICLES
FY 2007 ACTIVITY BASED COSTING
DRIVER SERVICES**

Cost Activity/Cost Object	Total Transactions	Total Direct Costs	Indirect Overhead	Total Costs	Per Unit Cost
CSC					
Driver's License	267,039	\$ 10,393,701	\$ 5,529,953	\$ 15,923,654	\$ 59.63
Learner's Permit	148,227	2,238,842	1,191,172	3,430,014	23.14
Commercial Learner's Permit	18,534	266,889	141,998	408,887	22.06
CDL transferred from out-of-state	4,200	93,374	49,679	143,053	34.06
CDL test by DMV	4,842	1,533,588	815,943	2,349,531	485.24
CDL tested by third party	1,508	33,526	17,837	51,363	34.06
Renewal, Duplicate, Reissue of DLs, CDLs and Duplicate & Reissue of LPs	1,093,443	13,616,548	7,244,664	20,861,212	19.08
ID Cards	228,202	3,816,026	2,030,311	5,846,337	25.62
Disabled Placard	89,994	607,422	323,178	930,599	10.34
Various Fees (reinstatement, statutory, etc.)	596,715	3,706,046	1,971,796	5,677,843	9.52
Address Change	214,318	1,281,892	682,028	1,963,920	9.16
HEADQUARTER (duplicates, renewals and reissues)					
Driver License-Mail In Manual (includes Learner's turned in for an Original DL)	153,139	1,293,159	688,024	1,981,183	12.94
Driver License -Internet	190,944	1,308,207	696,029	2,004,236	10.50
Driver License-Touchtone	15,284	104,715	55,713	160,428	10.50
Driver License-ET	-	-	-	-	-
ID Cards	2,010	10,894	5,796	16,690	8.30
Disabled Placard	41,149	138,521	73,700	212,220	5.16
Various fees (reinstatement, statutory, etc.)	169,084	607,994	323,482	931,476	5.51
Address Change	202,790	253,501	134,875	388,375	1.92
Totals	3,441,422	\$ 41,304,844	\$ 21,976,179	\$ 63,281,023	\$ 18.39
Less net resources retained by DMV				\$ 41,565,125	
Difference (Cost in excess of revenue)				\$ (21,715,898)	
Note: DMV retains revenue from driver's licenses, ID cards, disabled placards, reinstatement fees and other minor sources.					
There is no fee for address changes.					

VEHICLE SERVICES

DEPARTMENT OF MOTOR VEHICLES
 FY 2007 ACTIVITY BASED COSTING
 VEHICLE SERVICES

Activities	Cost Activity	UNIT COST BY FISCAL YEAR				TOTAL COST BY FISCAL YEAR				TOTAL TRANSACTIONS BY FISCAL YEAR			
		Per Unit Cost FY06	Per Unit Cost FY07	Differences FY07-06	Variances %	Total Costs FY06	Total Costs FY07	Differences FY07-06	Variances %	Transaction Counts FY06	Transaction Counts FY07	Differences FY07-06	Variances %
Title	Title-CSCs	\$ 14.87	\$ 16.12	\$ 1.25	8.39%	\$23,714,859	\$24,143,219	\$ 428,360	1.81%	1,594,819	1,497,954	(96,865)	-6.07%
	Title-DMV Selects	8.07	8.74	0.67	8.36%	1,753,443	2,313,682	560,239	31.95%	217,359	264,682	47,323	21.77%
	Title-HQ-Mail	12.14	9.40	-2.75	-22.63%	1,141,902	1,152,537	10,635	0.93%	94,028	122,668	28,640	30.46%
	Title-Online/Fleet Dealer	3.55	3.08	-0.47	-13.21%	2,530,193	2,249,074	(281,119)	-11.11%	712,750	729,950	17,200	2.41%
												0	
Registration	Registration-CSCs	14.13	14.85	0.72	5.12%	15,205,372	14,886,018	(319,354)	-2.10%	1,075,993	1,002,117	(73,876)	-6.87%
	Registration-DMV Selects	11.18	11.66	0.47	4.24%	1,368,688	1,603,862	235,174	17.18%	122,390	137,580	15,190	12.41%
	Registration-HQ-Mail	13.42	12.53	-0.89	-6.62%	436,772	377,496	(59,276)	-13.57%	32,558	30,133	(2,425)	-7.45%
	Registration-Internet (purchase of plates)	9.02	9.09	0.07	0.81%	403,598	414,968	11,370	2.82%	44,745	45,637	892	1.99%
	Registration-On-line/Fleet Dealer	10.57	10.70	0.14	1.30%	4,855,337	4,962,351	107,014	2.20%	459,500	463,621	4,121	0.90%
	Registration Renewal-CSCs	7.74	7.83	0.09	1.16%	15,872,839	15,787,757	(85,082)	-0.54%	2,050,260	2,015,852	(34,408)	-1.68%
	Registration Renewal-DMV Selects	4.79	4.63	-0.16	-3.31%	1,275,474	1,399,012	123,538	9.69%	266,090	301,843	35,753	13.44%
	Registration Renewal-HQ-Mail	3.41	2.90	-0.50	-14.76%	6,519,773	5,301,313	(1,218,460)	-18.69%	1,913,128	1,824,993	(88,135)	-4.61%
	Registration Renewal-Online/Fleet Dealer	4.18	3.68	-0.50	-11.88%	954,509	859,862	(94,647)	-9.92%	228,518	233,614	5,096	2.23%
	Registration Renewal - Internet	3.16	2.64	-0.52	-16.35%	2,420,055	2,182,620	(237,435)	-9.81%	765,966	825,856	59,890	7.82%
	Registration Renewal - Touch Tone	3.16	2.64	-0.52	-16.35%	320,858	247,432	(73,426)	-22.88%	101,554	93,623	(7,931)	-7.81%
Total						\$ 78,773,671	\$ 77,881,203	\$ (892,468)	-1.13%	9,679,658	9,590,123	(89,535)	-0.92%
	Less net resources retained by DMV					\$ 82,589,142	\$ 90,021,944	\$ 7,432,802	9.00%				
	Difference (Revenue in excess of cost)					\$ 3,815,471	\$ 12,140,741	\$ 8,325,270	218.20%				

Note: DMV retains revenue from Title Fees and \$4 from each vehicle registration.

**DEPARTMENT OF MOTOR VEHICLES
FY 2007 ACTIVITY BASED COSTING
VEHICLE SERVICES**

Cost Activities	Cost Objects	Transaction Counts	Total Direct Costs	Indirect Overhead	Total Costs	Per Unit Cost
Title	Title-CSCs	1,497,954	\$ 15,758,783	\$ 8,384,436	\$ 24,143,219	\$ 16.12
	Title-DMV Selects	264,682	1,510,188	803,493	2,313,682	8.74
	Title-HQ-Mail	122,668	752,285	400,252	1,152,537	9.40
	Title-Online/Fleet Dealer	729,950	1,468,018	781,057	2,249,074	3.08
Registration	Registration-CSCs	1,002,117	9,716,415	5,169,603	14,886,018	14.85
	Registration-DMV Selects	137,580	1,046,874	556,988	1,603,862	11.66
	Registration-HQ-Mail	30,133	246,399	131,096	377,496	12.53
	Registration-Internet	45,637	270,858	144,110	414,968	9.09
	Registration-On-line/Fleet Dealer	463,621	3,239,030	1,723,321	4,962,351	10.70
	Registration Renewal-CSCs	2,015,852	10,304,998	5,482,759	15,787,757	7.83
	Registration Renewal-DMV Selects	301,843	913,164	485,848	1,399,012	4.63
	Registration Renewal-HQ-Mail	1,824,993	3,460,277	1,841,035	5,301,313	2.90
	Registration Renewal-Online Dealer	233,614	561,250	298,612	859,862	3.68
	Registration Renewal - Internet	825,856	1,424,642	757,978	2,182,620	2.64
	Registration Renewal - Touch Tone	93,623	161,504	85,928	247,432	2.64
	Total		9,590,123	\$ 50,834,686	\$ 27,046,517	\$ 77,881,203
					\$ 90,021,944	
					\$ 12,140,741	
Note: DMV retains revenue from Title Fees and \$4 from each vehicle registration.						

MOTOR CARRIER & TAX SERVICES

DEPARTMENT OF MOTOR VEHICLES
 COMPARISON OF FY 2007 TO FY2006 ACTIVITY BASED COSTING
 MOTOR CARRIER SERVICES

Activities	Cost Activity	UNIT COST BY FISCAL YEAR				TOTAL COST BY FISCAL YEAR				TOTAL TRANSACTIONS BY FISCAL YEAR			
		Per Unit Cost FY06	Per Unit Cost FY07	Differences	Variances %	Total Costs FY06	Total Costs FY07	Differences FY07-06	Variances %	No. of Transactions FY2006	No. of Transactions FY2007	Difference FY07-06	% Variance
Rental Tax	Rental Tax Returns	\$ 56.16	\$ 61.70	\$ 5.53	9.85%	\$ 321,480	\$ 353,143	\$ 31,663	9.85%	5,724	5,724	0	0.00%
Fuels Tax	Fuels Tax Returns	277.54	325.76	48.21	17.37%	2,732,675	3,161,135	428,460	15.68%	9,846	9,704	(142)	-1.44%
IFTA	IFTA Credentialing-CSC	146.18	162.58	16.40	11.22%	938,480	1,067,016	128,537	13.70%	6,420	6,563	143	2.23%
	IFTA Credentialing-HQ	69.10	51.31	(17.80)	-25.75%	213,323	163,415	(49,908)	-23.40%	3,087	3,185	98	3.17%
	IFTA Credentialing-WebCat	69.10	51.31	(17.80)	-25.75%	59,153	28,322	(30,831)	-52.12%	856	552	(304)	-35.51%
	<i>Subtotal - IFTA Credentialing</i>	<i>116.85</i>	<i>122.21</i>	<i>5.36</i>	<i>4.58%</i>	<i>1,210,955</i>	<i>1,258,753</i>	<i>47,798</i>	<i>3.95%</i>	<i>10,363</i>	<i>10,300</i>	<i>(63)</i>	<i>-0.61%</i>
	IFTA Tax Reports	64.49	71.65	7.16	11.11%	1,557,777	1,801,474	243,697	15.64%	24,155	25,141	986	4.08%
	IFTA Tax Reports WebCat	64.49	71.65	7.16	11.11%	196,891	210,594	13,703	6.96%	3,053	2,939	(114)	-3.73%
	<i>Subtotal - IFTA Tax Reports</i>	<i>64.49</i>	<i>71.65</i>	<i>7.16</i>	<i>11.11%</i>	<i>1,754,668</i>	<i>2,012,068</i>	<i>257,400</i>	<i>14.67%</i>	<i>27,208</i>	<i>28,080</i>	<i>872</i>	<i>3.20%</i>
	IRP Plates-CSC	125.10	142.75	17.65	14.11%	4,147,516	4,773,990	626,475	15.10%	33,154	33,444	290	0.87%
IRP	IRP Plates-HQ	67.75	93.64	25.89	38.22%	550,691	691,937	141,246	25.65%	8,128	7,389	(739)	-9.09%
	IRP Plates-WebCat	67.75	93.64	25.89	38.22%	247,431	445,934	198,502	80.23%	3,652	4,762	1,110	30.39%
	<i>Subtotal - IRP Plates</i>	<i>110.06</i>	<i>129.66</i>	<i>19.60</i>	<i>17.80%</i>	<i>4,945,638</i>	<i>5,911,861</i>	<i>966,223</i>	<i>19.54%</i>	<i>44,934</i>	<i>45,595</i>	<i>661</i>	<i>1.47%</i>
Truck Weigh Program	Trucks Weighed	1.08	1.16	0.08	7.64%	19,605,276	20,090,884	485,608	2.48%	18,230,921	17,355,937	(874,984)	-4.80%
Operating Authority	Intrastate & Interstate Operating Authority	35.95	50.75	14.80	41.15%	876,208	898,564	22,356	2.55%	24,371	17,706	(6,665)	-27.35%
MCS Mileage/Hauling Permits	Hauling Permits	14.97	11.52	(3.45)	-23.06%	1,373,481	1,159,096	(214,385)	-15.61%	91,767	100,659	8,892	9.69%
Total						\$32,820,380	\$34,845,505	\$2,025,125	6.17%	18,445,134	17,573,705	(871,429)	-4.72%
Less net resources retained by DMV						\$ 26,168,375	\$ 23,293,102	\$(2,875,274)	-10.99%				
Difference (Cost in excess of revenue)						\$ (6,652,005)	\$ (11,552,404)	\$(4,900,399)	73.67%				

Note: DMV retains revenue from fuels tax (1%), the truck weigh program, operating authority fees, and hauling permits. DMV does not retain revenue from the Rental Tax Program.

**DEPARTMENT OF MOTOR VEHICLES
FY 2007 ACTIVITY BASED COSTING
TAX SERVICES**

Activity	Number of Transactions	Total Direct Costs	Indirect Overhead	Total Costs	Per Unit Cost
Rental Tax Returns	5,724	\$ 230,504	\$ 122,639	\$ 353,143	\$ 61.70
Fuels Tax Returns	9,704	2,063,339	1,097,796	3,161,135	\$ 325.76
Total	15,428	\$ 2,293,843	\$ 1,220,436	\$ 3,514,278	
Less net resources retained by DMV				\$ 7,661,857	
Difference excess resources				\$ 4,147,578	

**DEPARTMENT OF MOTOR VEHICLES
FY 2007 ACTIVITY BASED COSTING
MOTOR CARRIER SERVICES**

Activity	Number of Transactions	Total Direct Costs	Indirect Overhead	Total Costs	Per Unit Cost
IFTA Credentialing-CSC	6,563	\$ 696,464	\$ 370,553	\$ 1,067,016	\$ 162.58
IFTA Credentialing-HQ	3,185	106,664	56,751	163,415	\$ 51.31
IFTA Credentialing-WebCat	552	18,486	9,836	28,322	\$ 51.31
IFTA Tax Reports	25,141	1,175,860	625,614	1,801,474	\$ 71.65
IFTA Tax Reports WebCat	2,939	137,459	73,135	210,594	\$ 71.65
IRP Plates-CSC	33,444	3,116,083	1,657,907	4,773,990	\$ 142.75
IRP Plates-HQ	7,389	451,642	240,295	691,937	\$ 93.64
IRP Plates-WebCat	4,762	291,070	154,863	445,934	\$ 93.64
Trucks Weighed	17,355,937	13,113,739	6,977,145	20,090,884	\$ 1.16
Intrastate and Interstate Operating Authority	17,706	586,512	312,053	898,564	\$ 50.75
Hauling Permits	100,659	756,566	402,530	1,159,096	\$ 11.52
Total	17,558,277	\$ 20,450,545	\$ 10,880,681	\$ 31,331,227	
Less net resources retained by DMV				15,631,245	
Difference (Cost in excess of revenue)				\$ (15,699,982)	

Note: DMV retains revenue from fuels tax (1%), the truck weigh program, operating authority fees, and hauling permits. DMV does not retain revenue from the Rental Tax Program.

INFORMATION SERVICES

DEPARTMENT OF MOTOR VEHICLES
 FY 2007 ACTIVITY BASED COSTING
 INFORMATION SERVICES

Cost Activities	UNIT COST BY FISCAL YEAR				TOTAL COST BY FISCAL YEAR				TOTAL TRANSACTIONS BY FISCAL YEAR			
	Per Unit Cost FY06	Per Unit Cost FY07	Differences FY07-06	Variances %	Total Costs FY06	Total Costs FY07	Differences FY07-06	Variances %	Transaction Counts FY06	Transaction Counts FY07	Differences FY07-06	Variances %
Records processed electronically												
Virginia Interactive (formally VIPNET)	\$ 0.03	\$ 0.04	\$ 0.01	32.91%	\$ 829,866	\$ 1,059,392	\$ 229,526	27.66%	29,843,360	28,664,435	(1,178,925)	-3.95%
Internet	0.03	0.04	0.01	32.91%	1,253	1,622	369	29.46%	45,054	43,886	(1,168)	-2.59%
External User	0.04	0.05	0.01	14.71%	444,934	687,713	242,779	54.57%	10,649,772	14,349,957	3,700,185	34.74%
Touchtone	0.03	0.04	0.01	32.91%	12	18	6	50.35%	419	474	55	13.13%
Document Imaging (Customer Records)	0.14	0.14	0.00	0.00%	1,903,786	1,744,204	(159,582)	-8.38%	14,041,168	12,599,258	(1,441,910)	-10.27%
Records processed manually												
Headquarters Mail	\$ 7.02	\$ 15.21	\$ 8.19	116.58%	\$ 1,042,676	\$ 1,009,640	\$ (33,036)	-3.17%	148,489	66,390	(82,099)	-55.29%
Customer Service Centers	6.86	7.86	1.00	14.57%	1,991,696	2,025,979	34,283	1.72%	290,322	257,758	(32,564)	-11.22%
DMV Selects	3.53	4.26	0.73	20.65%	39,100	62,321	23,221	59.39%	11,064	14,617	3,553	32.11%
					\$ 6,253,322	\$ 6,590,888	\$ 337,566	5.40%	55,029,648	55,996,775	967,127	1.76%
Less net resources retained by DMV					\$ 31,631,433	\$ 31,339,098	\$ (292,334)	-0.92%				
Difference (Revenue in excess of revenue)					\$ 25,378,111	\$ 24,748,211	\$ (629,900)	-2.48%				

Note: DMV retains revenue from the issuance of information products.

**DEPARTMENT OF MOTOR VEHICLES
FY 2007 ACTIVITY BASED COSTING
INFORMATION SERVICES**

Cost Activities	Transactions	Total Direct Costs	Indirect Overhead	Total Costs	Per Unit Cost
Records processed electronically					
Virginia Interactive (formally VIPNET)	28,664,435	\$ 691,487	\$ 367,905	\$ 1,059,392	\$0.04
Internet Customers	43,886	1,059	563	1,622	\$0.04
External User	14,349,957	448,885	238,828	687,713	\$0.05
Touchtone	474	11	6	18	\$0.04
Document Imaging (Customer Records)	12,599,258	1,138,478	605,726	1,744,204	\$0.14
Records processed manually					
Headquarters Mail	66,390	659,013	350,627	1,009,640	\$15.21
Customer Service Centers	257,758	1,322,399	703,580	2,025,979	\$7.86
DMV Selects	14,617	40,678	21,643	62,321	\$4.26
	55,996,775	\$ 4,302,010	\$ 2,288,878	\$ 6,590,888	
Less net resources retained by DMV				\$ 31,339,098	
Difference (Revenue in excess of cost)				\$ 24,748,211	
Note: DMV retains revenue from the issuance of information products.					

TRANSPORTATION SERVICES

**DEPARTMENT OF MOTOR VEHICLES
 FY 2007 ACTIVITY BASED COSTING
 TRANSPORTATION SAFETY SERVICES**

Activities	Cost Drivers	UNIT COST BY FISCAL YEAR				TOTAL COST BY FISCAL YEAR			
		Unit Cost FY2006	Unit Cost FY2007	Difference	Variance %	Total Costs FY2006	Total Costs FY2007	Difference	Variance %
Transportation Program Management	Transportation Program Management					\$ 924,242	\$ 834,721	\$ (89,521)	-9.69%
Transportation Federal Grant Program	Transportation Federal Grant Program					\$ 427,720	\$ -	\$ (427,720)	-100.00%
Reporting & Evaluation Services	Reporting & Evaluation Services					\$ 1,533,756	\$ 2,256,755	\$ 723,000	47.14%
Community Traffic Safety Program	Community Traffic Safety Program					\$ 1,249,794	\$ 2,042,578	\$ 792,783	63.43%
Subtotal Grants		\$ 7,229.92	\$ 8,240.86	\$ 1,010.94	13.98%	\$ 4,135,512	\$ 5,134,054	\$ 998,542	24.15%
Motorcycle Rider Safety Program	Motorcycle Rider Safety Program	\$ 162.83	\$ 160.76	\$ (2.07)	-1.27%	\$ 1,665,602	\$ 2,088,760	\$ 423,158	25.41%
	(Unit: Motorcycle training attendees)								
Total						\$ 5,801,114	\$ 7,222,814	\$ 1,421,701	24.51%
The direct costs are funded in the following manner:									
Fund 0451 Motorcycle Training Prgm resources (license & registration fees)						\$ 1,084,256	\$ 1,357,983	\$ 273,727	25.25%
Federal fund 1000 resources for Planning and Administration						\$ 370,021	\$ 245,432	\$ (124,589)	-33.67%
Federal fund 1000 resources for grant activity						\$ -	\$ -	\$ -	0.00%
Fund 0454 DMV operating funds						\$ 2,313,125	\$ 3,111,067	\$ 797,942	34.50%
Difference indirect cost						\$ (2,033,711)	\$ (2,508,333)	\$ (474,622)	23.34%
State FY2007 monies awarded and reimbursed to other entities						\$ 11,949,683	\$ 14,504,273	\$ 2,554,590	21.38%

**DEPARTMENT OF MOTOR VEHICLES
FY 2007 ACTIVITY BASED COSTING
TRANSPORTATION SAFETY SERVICES**

Activities	Cost Object	Direct Cost Codes	Transaction Volume	Direct Costs	Weight	Total Direct Costs	Indirect Overhead	Total Costs	Per Unit Cost
Transportation Program Management	Transportation Program Management	137		\$ 544,840	0.1156	\$ 544,840	\$ 289,881	\$ 834,721	
Transportation Federal Grant Program	Transportation Federal Grant Program	140		-	0.0000	-	-	\$ -	
Reporting & Evaluation Services	Reporting & Evaluation Services	144		1,473,031	0.3124	1,473,031	783,724	\$ 2,256,755	
Community Traffic Safety Program	Community Traffic Safety Program	161, 421, 422, 423, 424, 425,		1,333,233	0.2828	1,333,233	709,345	2,042,578	
Subtotal Grants			623	\$ 3,351,104	0.7108	\$ 3,351,104	\$ 1,782,950	\$ 5,134,054	\$ 8,241
Motorcycle Rider Safety Program	Motorcycle Rider Safety Program (Unit: Motorcycle training attendees)	235	12,993	1,363,377	0.2892	\$ 1,363,377	\$ 725,383	\$ 2,088,760	\$ 161
Total				\$ 4,714,482	1.0000	\$ 4,714,482	\$ 2,508,333	\$ 7,222,814	
The direct costs are funded in the following manner:									
Fund 0451 Motorcycle Training Program resources (license & registration fees)								1,357,983	
Federal Fund 1000 resources for Planning and Administration								245,432	
Federal fund 1000 resources for grant activity								-	
Fund 0454 DMV operating funds								3,111,067	
Difference indirect cost								\$ (2,508,333)	
State FY2007 monies awarded and reimbursed to other entities								\$ 14,504,273	

Appendix Item C.

DMV Customer Service Data

Table 1, Appendix C
 FY 2008 Average Transaction Cost and Average Wait Time

DISTRICT	OFFICE	AVERAGE TRANSACTION COST	FY 2008 AVERAGE WAIT TIME
Bristol District	Abingdon	\$ 17.68	0:07:26
Bristol District	Bristol	\$ 12.49	0:10:38
Bristol District	Clintwood	\$ 19.82	0:05:06
Bristol District	Galax	\$ 10.01	0:07:02
Bristol District	Gate City	\$ 12.08	0:09:08
Bristol District	Jonesville	\$ 15.00	0:10:10
Bristol District	Lebanon	\$ 10.86	0:13:22
Bristol District	Marion	\$ 13.90	0:05:04
Bristol District	Norton	\$ 11.45	0:09:10
Bristol District	Pulaski	\$ 11.27	0:07:22
Bristol District	Tazewell	\$ 13.56	0:05:24
Bristol District	Vansant	\$ 16.05	0:08:12
Bristol District	Wytheville	\$ 12.47	0:06:44

DISTRICT AVERAGE \$ 13.19 0:07:58

Fairfax North District	Arlington	\$ 18.95	0:27:56
Fairfax North District	Fair Oaks Mall	\$ 14.35	0:21:04
Fairfax North District	Fairfax Westfields	\$ 17.01	0:24:34
Fairfax North District	Leesburg	\$ 16.00	0:13:00
Fairfax North District	Sterling	\$ 12.44	0:24:30
Fairfax North District	Tyson's Corner	\$ 15.07	0:31:44

DISTRICT AVERAGE \$ 15.79 0:24:58

Fairfax South District	Alexandria	\$ 18.03	0:23:16
Fairfax South District	Franconia	\$ 16.55	0:24:18
Fairfax South District	Fredericksburg	\$ 12.37	0:19:40
Fairfax South District	Springfield Mall	\$ 14.54	0:27:02
Fairfax South District	Stafford	\$ 19.26	0:15:56
Fairfax South District	Woodbridge	\$ 16.43	0:25:28
Fairfax South District	Manassas	\$ 16.30	0:27:08

DISTRICT AVERAGE \$ 15.95 0:23:10

Table 1, Appendix C
 FY 2008 Average Transaction Cost and Average Wait Time

DISTRICT	OFFICE	AVERAGE TRANSACTION COST	FY 2008 AVERAGE WAIT TIME
Portsmouth District	Chesapeake	\$ 13.80	0:27:30
Portsmouth District	Courtland	\$ 12.10	0:12:16
Portsmouth District	Gloucester	\$ 11.72	0:20:48
Portsmouth District	Hampton	\$ 11.21	0:30:48
Portsmouth District	Newport News	\$ 12.51	0:23:10
Portsmouth District	Norfolk Military	\$ 11.17	0:25:04
Portsmouth District	Norfolk Widgeon	\$ 10.89	0:22:32
Portsmouth District	Onancock	\$ 12.79	0:07:06
Portsmouth District	Portsmouth	\$ 14.33	0:24:02
Portsmouth District	Smithfield	\$ 10.06	0:11:28
Portsmouth District	Suffolk	\$ 13.57	0:19:36
Portsmouth District	VA Beach Buckner	\$ 11.71	0:23:14
Portsmouth District	VA Beach Hilltop	\$ 13.26	0:30:30
Portsmouth District	Williamsburg	\$ 13.75	0:27:08

DISTRICT AVERAGE \$ 12.35 0:23:44

Richmond District	Chester	\$ 11.22	0:14:40
Richmond District	Chesterfield	\$ 10.28	0:19:46
Richmond District	East Henrico	\$ 9.62	0:15:32
Richmond District	Emporia	\$ 15.80	0:02:28
Richmond District	Farmville	\$ 10.62	0:06:12
Richmond District	Hopewell	\$ 11.74	0:12:14
Richmond District	Kilmarnock	\$ 11.90	0:02:24
Richmond District	North Henrico	\$ 9.71	0:17:22
Richmond District	Petersburg	\$ 11.23	0:09:46
Richmond District	Richmond	\$ 11.12	0:15:46
Richmond District	South Hill	\$ 12.96	0:10:20
Richmond District	Tappahannock	\$ 9.37	0:05:38
Richmond District	West Henrico	\$ 10.82	0:17:20

DISTRICT AVERAGE \$ 10.83 0:14:06

Table 1, Appendix C
 FY 2008 Average Transaction Cost and Average Wait Time

DISTRICT	OFFICE	AVERAGE TRANSACTION COST	FY 2008 AVERAGE WAIT TIME
Roanoke District	Altavista	\$ 12.13	0:08:14
Roanoke District	Bedford	\$ 9.55	0:15:12
Roanoke District	Christiansburg	\$ 11.00	0:12:18
Roanoke District	Covington	\$ 12.28	0:03:16
Roanoke District	Danville	\$ 13.17	0:09:48
Roanoke District	Lynchburg	\$ 11.96	0:15:08
Roanoke District	Martinsville	\$ 11.90	0:13:46
Roanoke District	Roanoke	\$ 12.75	0:16:34
Roanoke District	Rocky Mount	\$ 10.52	0:13:40
Roanoke District	South Boston	\$ 12.11	0:09:28

DISTRICT AVERAGE \$ 11.93 0:12:58

Staunton District	Charlottesville	\$ 13.37	0:14:06
Staunton District	Culpeper	\$ 12.29	0:10:02
Staunton District	Front Royal	\$ 10.25	0:09:04
Staunton District	Harrisonburg	\$ 10.88	0:17:18
Staunton District	Lexington	\$ 13.95	0:08:22
Staunton District	Staunton	\$ 10.12	0:12:44
Staunton District	Warrenton	\$ 12.07	0:12:22
Staunton District	Waynesboro	\$ 10.42	0:19:32
Staunton District	Winchester	\$ 9.48	0:13:38
Staunton District	Woodstock	\$ 10.03	0:04:18

DISTRICT AVERAGE \$ 11.29 0:12:50

STATEWIDE AVERAGE \$ 12.88 0:18:14

Table 2, Appendix C
Cost to Effect Wait Times by Office

BRISTOL DISTRICT	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
Abingdon	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (14,878)	\$ (22,317)
Bristol	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (14,878)	\$ (22,317)
Clintwood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Galax	\$ -	\$ -	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (22,317)
Gate City	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jonesville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lebanon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Norton	\$ -	\$ (7,439)	\$ (7,439)	\$ (11,159)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)
Pulaski	\$ -	\$ -	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (7,439)	\$ (7,439)
Tazewell	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (22,317)
Vansant	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)
Wytheville	\$ -	\$ (7,439)	\$ (7,439)	\$ (11,159)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)
TOTAL	\$ -	\$ (22,317)	\$ (52,074)	\$ (74,391)	\$ (104,147)	\$ (119,026)	\$ (141,343)	\$ (156,221)

FAIRFAX NORTH DISTRICT

	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
Arlington	\$ 66,252	\$ 41,408	\$ 24,845	\$ 8,282	\$ -	\$ (16,563)	\$ (33,127)	\$ (41,408)
Fair Oaks Mall	\$ 43,232	\$ 25,939	\$ 17,293	\$ -	\$ (8,646)	\$ (17,293)	\$ (34,586)	\$ (43,232)
Fairfax Westfields	\$ 41,408	\$ 33,127	\$ 16,563	\$ 12,422	\$ -	\$ (8,282)	\$ (8,282)	\$ (16,563)
Leesburg	\$ 8,282	\$ -	\$ (8,282)	\$ (20,704)	\$ (24,845)	\$ (33,127)	\$ (41,408)	\$ (49,689)
Sterling	\$ 33,127	\$ 24,845	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (16,563)
Tyson's Corner	\$ 74,534	\$ 57,971	\$ 41,408	\$ 24,845	\$ 16,563	\$ -	\$ (8,282)	\$ (16,563)
TOTAL	\$ 266,835	\$ 183,290	\$ 108,391	\$ 33,127	\$ (16,928)	\$ (83,546)	\$ (142,247)	\$ (184,019)

FAIRFAX SOUTH DISTRICT

	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
Alexandria	\$ 37,267	\$ 20,704	\$ 12,422	\$ -	\$ (12,422)	\$ (20,704)	\$ (28,986)	\$ (37,267)
Franconia	\$ 33,127	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (16,563)	\$ (24,845)
Fredericksburg	\$ 33,127	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)	\$ (24,845)
Springfield Mall	\$ 43,232	\$ 34,586	\$ 17,293	\$ 8,646	\$ -	\$ (17,293)	\$ (25,939)	\$ (34,586)
Stafford	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)	\$ (24,845)	\$ (33,127)
Woodbridge	\$ 41,408	\$ 24,845	\$ 16,563	\$ 4,141	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)
Manassas	\$ 41,408	\$ 33,127	\$ 24,845	\$ 12,422	\$ -	\$ (8,282)	\$ (8,282)	\$ (16,563)
TOTAL	\$ 246,132	\$ 154,670	\$ 87,687	\$ 16,928	\$ (45,549)	\$ (112,532)	\$ (146,023)	\$ (196,078)

Table 2, Appendix C
 Cost to Effect Wait Times by Office

PORTSMOUTH DISTRICT	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
Chesapeake	\$ 33,127	\$ 24,845	\$ 8,282	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (16,563)
Courtland	\$ -	\$ -	\$ (6,740)	\$ (6,740)	\$ (6,740)	\$ (6,740)	\$ (13,481)	\$ (13,481)
Gloucester	\$ 7,439	\$ -	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (7,439)	\$ (7,439)
Hampton	\$ 41,408	\$ 33,127	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)
Newport News	\$ 12,422	\$ 12,422	\$ 4,141	\$ -	\$ (4,141)	\$ (12,422)	\$ (20,704)	\$ (20,704)
Norfolk Military	\$ 33,127	\$ 24,845	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (8,282)	\$ (16,563)
Norfolk Widgeon	\$ 26,037	\$ 18,598	\$ 3,720	\$ -	\$ (3,720)	\$ (18,598)	\$ (18,598)	\$ (26,037)
Onancock	\$ -	\$ -	\$ -	\$ -	\$ (7,583)	\$ (7,583)	\$ (7,583)	\$ (7,583)
Portsmouth	\$ 20,704	\$ 12,422	\$ 4,141	\$ -	\$ (4,141)	\$ (12,422)	\$ (20,704)	\$ (20,704)
Smithfield	\$ 6,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suffolk	\$ 7,439	\$ 7,439	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)
Virginia Beach Bucker	\$ 20,704	\$ 12,422	\$ 4,141	\$ -	\$ (4,141)	\$ (12,422)	\$ (20,704)	\$ (20,704)
Virginia Beach Hilltop	\$ 33,127	\$ 24,845	\$ 16,563	\$ 12,422	\$ -	\$ -	\$ (8,282)	\$ (16,563)
Williamsburg	\$ 14,878	\$ 7,439	\$ 7,439	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)
TOTAL	\$ 257,152	\$ 178,405	\$ 74,812	\$ 30,527	\$ (45,344)	\$ (117,351)	\$ (181,220)	\$ (220,943)

RICHMOND DISTRICT	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
Chester	\$ 24,845	\$ 8,282	\$ -	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)	\$ (24,845)
Chesterfield	\$ 45,548	\$ 28,986	\$ 12,422	\$ -	\$ (20,704)	\$ (28,986)	\$ (45,548)	\$ (45,548)
East Henrico	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (16,563)	\$ (24,845)	\$ (24,845)
Emporia	\$ -	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (29,756)	\$ (29,756)
Farmville	\$ -	\$ -	\$ (7,439)	\$ (11,159)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)
Hopewell	\$ 8,282	\$ -	\$ (8,282)	\$ (12,422)	\$ (16,563)	\$ (24,845)	\$ (24,845)	\$ (24,845)
Kilmarnock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Henrico	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)	\$ (33,127)	\$ (41,408)
Petersburg	\$ 8,282	\$ -	\$ -	\$ (8,282)	\$ (8,282)	\$ (16,563)	\$ (16,563)	\$ (24,845)
Richmond	\$ 24,845	\$ 8,282	\$ -	\$ (16,563)	\$ (24,845)	\$ (41,408)	\$ (49,689)	\$ (57,971)
South Hill	\$ 6,740	\$ -	\$ -	\$ (6,740)	\$ (6,740)	\$ (13,481)	\$ (13,481)	\$ (20,221)
Tappahannock	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (22,317)
West Henrico	\$ 16,563	\$ 8,282	\$ -	\$ (12,422)	\$ (16,563)	\$ (24,845)	\$ (41,408)	\$ (41,408)
TOTAL	\$ 168,232	\$ 55,516	\$ (25,616)	\$ (113,909)	\$ (187,180)	\$ (267,612)	\$ (348,742)	\$ (380,327)

Table 2, Appendix C
Cost to Effect Wait Times by Office

ROANOKE DISTRICT	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
Altavista	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (22,317)
Bedford	\$ 7,439	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (14,878)
Christiansburg	\$ 7,439	\$ -	\$ (7,439)	\$ (14,878)	\$ (22,317)	\$ (29,756)	\$ (37,196)	\$ (44,634)
Covington	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (14,878)	\$ (22,317)
Danville	\$ -	\$ -	\$ (7,439)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (29,756)	\$ (29,756)
Lynchburg	\$ 16,563	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)	\$ (24,845)	\$ (33,127)
Martinsville	\$ 7,439	\$ -	\$ (7,439)	\$ (11,159)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (29,756)
Rocky Mount	\$ -	\$ -	\$ -	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (14,878)	\$ (22,317)
South Boston	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (22,317)
Roanoke	\$ 33,127	\$ 16,563	\$ -	\$ (12,422)	\$ (24,845)	\$ (41,408)	\$ (49,689)	\$ (57,971)
TOTAL	\$ 72,007	\$ 17,406	\$ (44,635)	\$ (106,254)	\$ (167,873)	\$ (229,913)	\$ (253,072)	\$ (299,391)

STAUNTON DISTRICT	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
Charlottesville	\$ 8,282	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)	\$ (24,845)	\$ (33,127)	\$ (41,408)
Culpeper	\$ 7,439	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)
Front Royal	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)	\$ (22,317)
Harrisonburg	\$ 8,282	\$ -	\$ -	\$ (8,282)	\$ (16,563)	\$ (24,845)	\$ (24,845)	\$ (33,127)
Lexington	\$ -	\$ -	\$ (7,439)	\$ (7,439)	\$ (14,878)	\$ (14,878)	\$ (22,317)	\$ (22,317)
Staunton	\$ 7,439	\$ -	\$ (7,439)	\$ (11,159)	\$ (14,878)	\$ (22,317)	\$ (29,756)	\$ (29,756)
Warrenton	\$ 7,453	\$ -	\$ (7,453)	\$ (11,179)	\$ (14,906)	\$ (22,358)	\$ (22,358)	\$ (29,811)
Waynesboro	\$ 13,481	\$ 6,740	\$ 6,740	\$ -	\$ (6,740)	\$ (6,740)	\$ (6,740)	\$ (13,481)
Winchester	\$ 8,282	\$ -	\$ -	\$ (8,282)	\$ (8,282)	\$ (8,282)	\$ (8,282)	\$ (16,563)
Woodstock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 60,657	\$ (699)	\$ (31,311)	\$ (85,221)	\$ (123,410)	\$ (161,461)	\$ (184,621)	\$ (231,098)

STATEWIDE TOTAL FOR ALL OFFICES	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
TOTAL	\$ 1,071,015	\$ 566,270	\$ 117,255	\$ (299,193)	\$ (690,430)	\$ (1,091,441)	\$ (1,397,268)	\$ (1,668,078)

STATEWIDE TOTAL FOR OFFICES THAT DO NOT MEET THE TARGET	10 Min	15 Min	20 Min	25 Min	30 Min	35 Min	40 Min	45 Min
TOTAL	\$ 1,071,015	\$ 618,343	\$ 305,075	\$ 116,308	\$ -	\$ -	\$ -	\$ -