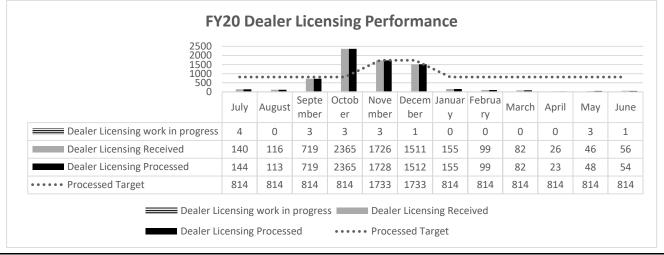
						PROGR	AM DESCRIPT	ION						
epartment of Revenue									HB Section(s): 4.005					
_			or Vehicle Bu				<u> </u>							
rogr	am is i	found in t	the following	core budget(s)	: Motor Vehicl	e and Driver Lic	ensing Divisio	n and Highway I	und					
1. W	/hat st	rategic p	riority does th	is program ado	dress?									
Er	nbed T	ransforma	ational Purpose	e; Focus on Serv	vice Culture; Te	am Member Reco	ognition and En	gagement; Partne	erships; IT Roac	lmap				
. N	/hat do	oes this p	orogram do?											
						ers vehicle and tra				s who sell, purcl	nase, or salvag	e a vehicle,		
m	arine c	craft, or tra	iller by ensuring	g vehicles are p	roperly register	ed and dealership	os follow state r	ules and regulation	ins.					
			• • • • • • • • • • • • • • • • • • • •											
. •	rovide	e an activ	ity measure(s) for the progra	ım.									
Motor Vehicle Titles Issued*														
F	Y2020								1,869,523					
F	Y2019								-	2,032,868				
F	Y2018									2,049,860				
	(0		500,000		1,000,000		1,500,000		2,000,000		2,500,000		
						Business	Licenses Iss	ued**						
F	Y2020					7,3	124							
F	Y2019							10	,261					
	V2010													
F	Y2018										1	4,636		
	(0	1,500	3,000	4,500	6,000	7,500	9,000	10,500	12,000	13,500	15,000		

PROGRAM DESCRIPTION Department of Revenue HB Section(s): 4.005 Program Name - Motor Vehicle Bureau Program is found in the following core budget(s): Motor Vehicle and Driver Licensing Division and Highway Fund 2b. Provide a measure(s) of the program's guality. **Original Motor Vehicle and Marine Titles Issued** 100% 80% 82% 81% The target for the number of days to issue a title is three days. The national average for original titles to be issued is three to four weeks after title application is received. 50% 11% 10% 11% 8% 8% In FY20, we issued 1,764,675 original motor vehicle and marine 0% titles and 81% of those (1,434,472) were issued in 0-3 days. Issued in 0-3 Days Issued in 4-6 Days Issued in 7+ Days ■ FY2018 ■ FY2019 ■ FY2020 **MVB** Call Center The Department Initiative, Road to 100%, began in 2018. The 419,703 348,621 450,000 goals of Road to 100% are to reduce incoming calls by 30% and 338,705 400.000 answer 100% of all calls that come in. We have made many 350,000 248,062 changes in our call center over the past two years to improve 300,000 180,833 216,930 171,641 the overall experience of our customers when they need help 250.000 157,872 and call our call center. These efforts have led to a decrease in 200,000 131,691 the number of calls received in FY2018 and FY2019. In FY2020, 150,000 we experienced a high turnover rate from team members in 100.000 the call center advancing to the processing sections. The 50.000 Bureau recognized this gap in our initiative to retain 0 knowledgeable employees and have implemented a Calls Abandoned/Deflected Calls Received Calls Answered continuous posting process that enables us to rapidly hire new ■ FY2018 ■ FY2019 ■ FY2020 The target for Average Wait Time for FY2021 will be three Average Wait Time in Call Queue seconds based on the best of the best in call centers across the U.S. FY2020 0:11:16 FY2019 0:10:21 FY2018 0:10:01

PROGRAM DESCRIPTION Department of Revenue HB Section(s): 4.005 Program Name - Motor Vehicle Bureau Program is found in the following core budget(s): Motor Vehicle and Driver Licensing Division and Highway Fund The Department of Revenue is statutorily required to process new dealer applications within eight hours of receipt. In FY2020, the Department processed 717 new dealer applications and met the statutory requirement. The Dealer renewal season in FY2020 began September 4, 2019 and 5,318 dealer renewal letters were issued, which was a small decrease compared to prior years due to the implementation of two-year licensing for Dealers in early 2019. The Department brought in temporary employees to process incoming paperwork sent in response to the renewal notices. The Department received complaints regarding licensed dealerships, and the bureau reviews the complaints, investigates, and takes the appropriate actions. If Administration determines that the complaint needs further investigation, a case is opened and the Compliance and Investigation Bureau (CIB) audits and investigates the licensee. CIB and MVB work together to ensure that the investigations are completed and disciplinary action is taken when necessary. If CIB finds that action needs to be taken, all parties involved are notified. In FY2020, 352 complaints had actions taken against them. Disciplinary actions can include a penalty assessment up to license revocation. This is an important and necessary process to ensure consumers are protected and that licensed dealers conduct business in accordance with the law. 2c. Provide a measure(s) of the program's impact. The Department collects and distributes motor vehicle and driver license taxes and fees that fund various state, city and county programs. FY2019 FY2020 FY2018 \$374,318,109 \$372,074,499 \$378,242,558 \$547,518,910 \$549,102,269 \$551.012.771 \$76,861,158 \$78,666,759 \$5,511,662 \$77,842,456 \$4,713,739 \$11,634,453 \$11,380,698 \$6.077.415 \$14,543,048 / \$27,567,553 \$58,286,781 \$11.614,283 \$59,537,781 \$14,225,855 \$27,191,626 \$26,853,166 \$14,517,839 \$59,498,825 Highway Related Seducation General Revenue Conservation Natural Resources Other Miscellaneous Motor Fuel Local Sales and Use

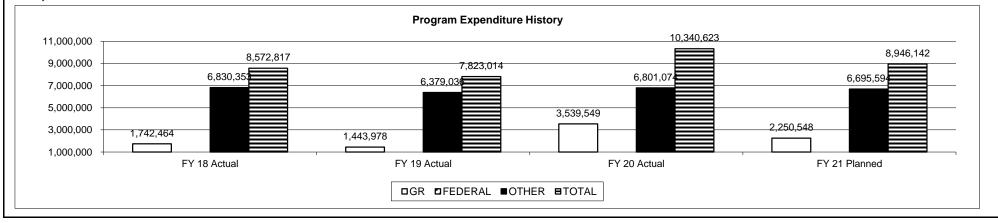
PROGRAM DESCRIPTION Department of Revenue HB Section(s): 4.005 Program Name - Motor Vehicle Bureau Program is found in the following core budget(s): Motor Vehicle and Driver Licensing Division and Highway Fund 2d. Provide a measure(s) of the program's efficiency. The Motor Vehicle Bureau has 101 frontline **FY20 Title Performance** team members who process the work received for titles, registration, and dealer licensing. 120000 100000 80000 We started tracking work in progress, work 60000 received, and work processed differently in 40000 October 2019. 20000 0 Octobe Novem Februa Septe Decem Januar March April July August May June There are 38 different functions associated mber ber ber r V rv with titles that are taken into consideration for IIIII Title work in progress 11085 13114 12786 13574 17510 15491 15047 15520 14221 19443 6524 11139 title performance. Title Received 101742 103521 80452 95333 75604 80716 82243 82475 94999 33892 49150 72194 99713 103849 79664 91397 77623 81160 81770 83774 89777 46811 44535 65052 Title Processed The processed targets are determined by the ••••• Processed Target 86807 86807 86807 86807 86807 86807 86807 86807 86807 86807 86807 86807 86807 86807 average volume of work received each month. We anticipate Dealers being busier during **///////** Title work in progress Title Received Title Processed ••••• Processed Target November and December so we plan to utilize resources to hit higher targets during those

months.



		PRO	GRAM DESCRI	PTION					
artment of Revenue	tment of Revenue HB Section(s): 4.005								
gram Name - Motor Vehicle Bureau									
gram is found in the following core bud	get(s): Motor Veh	icle and Driver	Licensing Divis	ion and Highwa	ay Fund				
MOTOR VEHICLE TITLE	2016	2017	2018	2019	2020				
Collections	\$842,631,202	\$876,682,502	\$899,169,851	\$914,343,016	\$927,750,270				
Expenditures ROI	\$5,370,748 \$155.89	\$5,796,507 \$150.24	\$5,650,411 \$158.13	\$5,879,642 \$154.51	\$5,904,219 \$156.13				
MOTOR VEHICLE REGISTRATION									
	2016	2017	2018	2019	2020				
Collections	2016 \$175,207,181	2017 \$176,495,944	2018 \$179,123,494	2019 \$166,750,350	2020 \$173,505,009				
Collections Expenditures									
	\$175,207,181	\$176,495,944	\$179,123,494	\$166,750,350	\$173,505,009				
Expenditures	\$175,207,181 \$7,115,070	\$176,495,944 \$7,178,799	\$179,123,494 \$6,758,165	\$166,750,350 \$5,879,000	\$173,505,009 \$8,794,187				
Expenditures ROI	\$175,207,181 \$7,115,070	\$176,495,944 \$7,178,799	\$179,123,494 \$6,758,165	\$166,750,350 \$5,879,000	\$173,505,009 \$8,794,187				
Expenditures ROI	\$175,207,181 \$7,115,070 \$23.62	\$176,495,944 \$7,178,799 \$23.59	\$179,123,494 \$6,758,165 \$25.50	\$166,750,350 \$5,879,000 \$27.36	\$173,505,009 \$8,794,187 \$18.73				
Expenditures ROI MOTOR FUEL TAX	\$175,207,181 \$7,115,070 \$23.62 2016	\$176,495,944 \$7,178,799 \$23.59 2017	\$179,123,494 \$6,758,165 \$25.50 2018	\$166,750,350 \$5,879,000 \$27.36 2019	\$173,505,009 \$8,794,187 \$18.73 2020				

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION							
Department of Revenue	HB Section(s): 4.005						
Program Name - Motor Vehicle Bureau							
Program is found in the following core budget(s): Motor Vehicle and Driver Licensing Division	n and Highway Fund						
4. What are the sources of the "Other " funds?							
State Highways and Transportation Department Fund (0644) DOR Specialty Plate Fund (0775), Mo 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the fe							
Missouri Constitution, Article IV, Sections 12, 15, 22, and 30; Chapters 32, 144, 154, 301, 302, 303	, 306						
6. Are there federal matching requirements? If yes, please explain.							
No							
7. Is this a federally mandated program? If yes, please explain.							
No							