

The background of the entire page is a close-up photograph of white cherry blossoms. The flowers are in various stages of bloom, with some showing prominent yellow stamens and others as buds. The petals are a soft, pale pinkish-white. The background is slightly blurred, creating a sense of depth.

New Mexico Taxation and Revenue Department

**3rd Quarter
Performance Report
March 31, 2012**



New Mexico

Taxation and Revenue Department

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INTRODUCTION

Section 6-3A-1 through §6-3A-8 NMSA 1978 of the Accountability in Government Act set forth the framework and requirements for performance-based budgeting for New Mexico. A performance based budget links funding to the goals and objectives set out by agencies in their strategic plans. It also formally establishes quantitative targets for performance measures. Among the principles that guide performance-based budgeting is the need to link appropriations with programmatic outcomes rather than simply budget categories or individual account codes. Strategic plans establish goals and objectives for the agency that serve as tools for making resource allocation decisions. Proposed funding levels are accompanied by specific, documented expectations in the form of performance measures.

Performance measures should enhance program performance and accountability, ultimately leading to improved services for New Mexicans. Periodically agencies review and propose changes to identify which services have had strong outcomes and which have had poor or weak results and why. This encourages the agency to focus on results and how best to deliver services. The better the relationship between performance measures, program activities, and desired outcomes; the more relevant and useful data becomes for budget and policy decision making. Performance measures highlight key issues related to the program's desired outcomes. Measuring all of a program's activities is not as useful as measuring a few key items.

Section 6-3A-9 NMSA 1978 requires (1) the State Budget Division (SBD) of the Department of Finance and Administration, in consultation with the Legislative Finance Committee (LFC), to identify key agencies and selected key measures to report quarterly. Taxation and Revenue Department was selected as the key agency. The agency collaborated with SBD and LFC staff to select key measures and develop an agency's format for quarterly reporting. SBD is the final authority for approval of key measures and reporting format.

Each quarterly report includes the following standard items:

- The agency mission statement
- A program purpose statement for each budgeted program

Each key measure in the quarterly report should include the following:

- A measure statement consistent with the legislative bill drafting style
- Four years of historical data (if available, otherwise indicate the baseline or benchmark)
- Quantitative data for the current quarter, including a graphical display of the performance data
- A brief explanation and corrective action plan for performance targets that were not met for the reporting period or that are not expected to be met for the year

Quarterly reports are due 30 days after the end of each quarter.

The Department's Vision, Mission, Values and Goals



Vision

The Taxation and Revenue Department (the Department) will enhance the quality of life for all New Mexicans by effectively collecting and distributing funds to support schools, state, and local government operations and by protecting the public's safety through effective administration of motor vehicle laws. The Department strives to be professional, fair, consistent, and responsive to citizens and respected as an excellent state agency.

Mission

The Department will administer and enforce, with fairness warranting the public's confidence, New Mexico's taxation and revenue laws and motor vehicle code through a system that efficiently and securely delivers quality customer services.

Values

Accountability: Taking responsibility for our actions and performance.

Professionalism: Demonstrating competence, resourcefulness, and the highest standards of conduct.

Integrity: Committing to honest and ethical behavior.

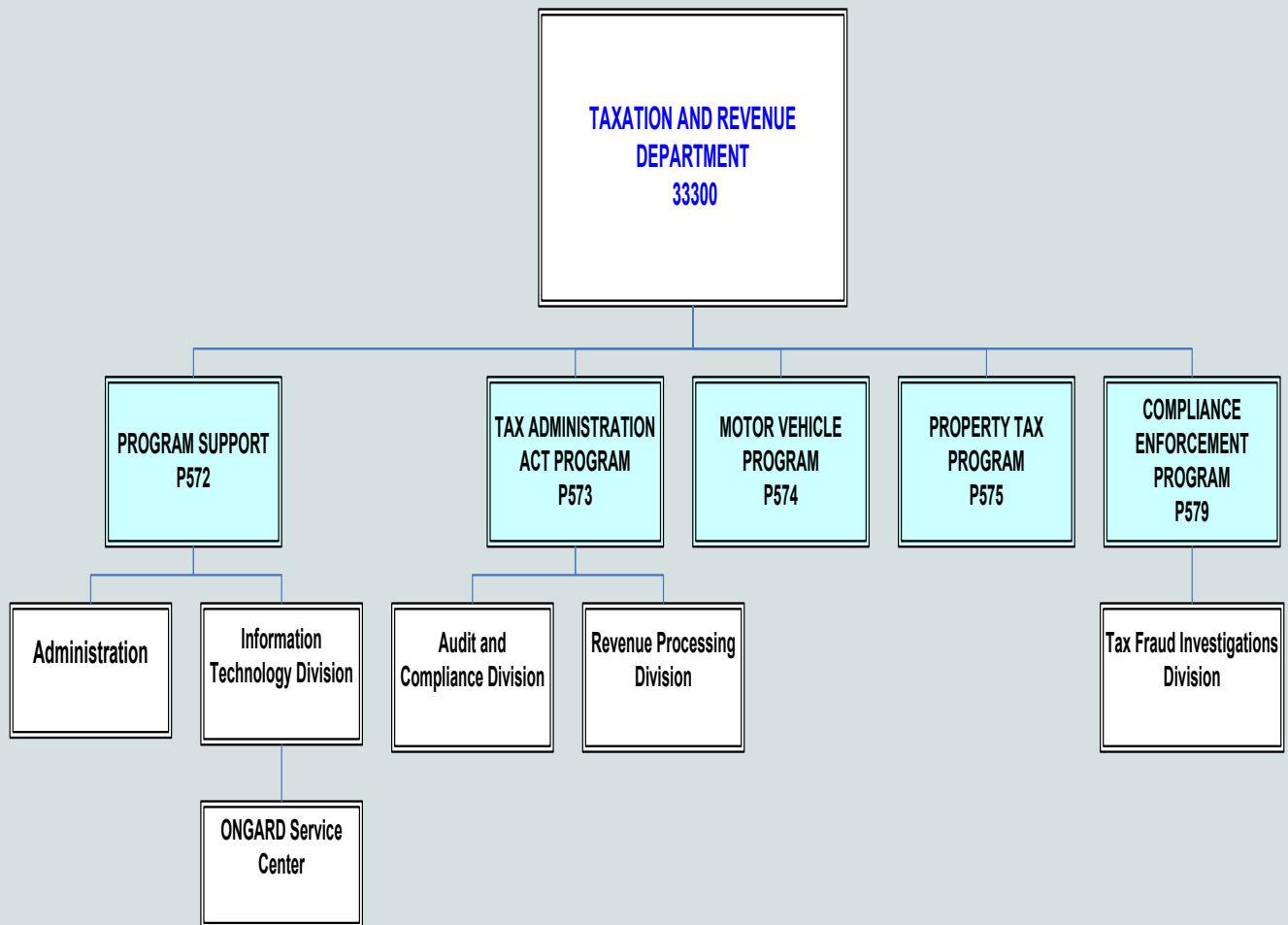
Respect: Honoring diversity, recognizing individual contributions, and treating people with courtesy.

Open Communication: Interacting effectively, building cooperative relationships, and encouraging creative ideas.

Goals

- *Provide professional and effective service that meets the needs of all customers.*
- *Provide consistent and fair management practices that encourage employee development, productivity, and integrity.*
- *Deliver high-quality information technology services that are reliable, accessible, secure, and meet all internal and external needs.*
- *Deliver responsive, fair, and efficient administration of tax and motor vehicle programs to fund public services.*

Taxation and Revenue Department

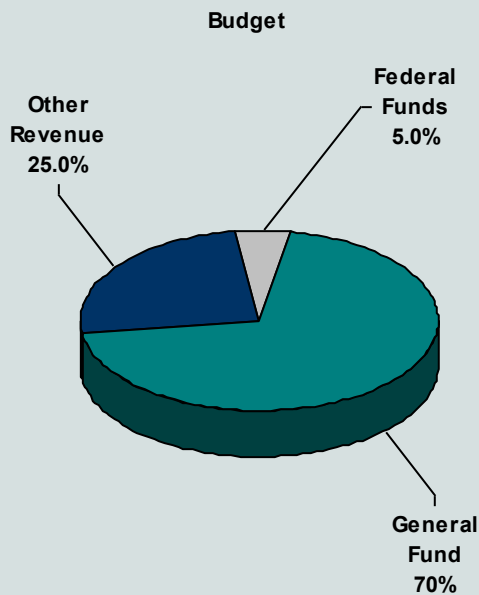


Description

The Tax Administration Act (TAA) program consists of the Audit and Compliance Division (ACD) and the Revenue Processing Division (RPD). These divisions are responsible for returns processing, auditing, collections and taxpayer assistance functions.

Purpose

The overall mission of the Tax Administration Act program is to collect tax and fee revenues for the State of New Mexico and its political subdivisions through the fair, impartial and consistent application of the New Mexico tax laws by implementing effective and timely collection, deposit and auditing activities.



Approved Budget: \$30,603,000
FTE: 528.0

COMPLIANCE ENFORCEMENT PROGRAM

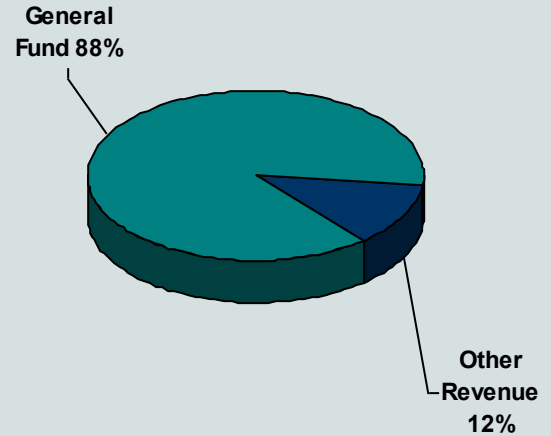
Description

The Compliance Enforcement Program (TFID) conducts investigations of persons suspected of criminal tax violations to determine if prosecution is warranted. In the investigative process, the division works to obtain sufficient evidence from financial records, witnesses and other sources in order to obtain convictions through the New Mexico judicial system.

Purpose

The mission of the Compliance Enforcement Program is to support the overall TRD mission by enforcing the criminal statutes relative to the Tax Administration Act and other related financial crimes, as they impact state taxes, in order to identify and prosecute fraud, while encouraging and achieving voluntary compliance with tax laws.

Budget



Approved Budget: \$2,033,300
FTE: 28

PROPERTY TAX PROGRAM

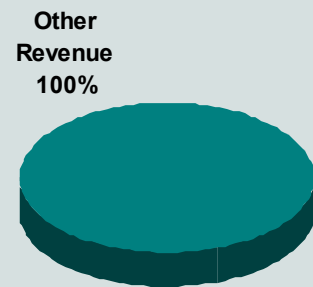
Description

The Property Tax Program includes the Property Tax Division (PTD) which encompasses three separate bureaus. The State Assessed Properties Bureau (SAPB) processes property tax returns for New Mexico's approximately 550 multi-county property tax accounts, which constitute approximately 11% of New Mexico's property tax base. The Appraisal Bureau provides technical assistance to New Mexico's 33 counties pertaining to valuation of multi-family, commercial, special use properties, and personal property. The Delinquent Property Tax Bureau receives county property tax accounts for collection after two years of non-payment.

Purpose

The mission of the Property Tax Program is to administer the Property Tax Code in a professional and efficient manner ensuring fair and equitable valuation of all property classes in the state.

Budget



Approved Budget: \$3,091,400
FTE: 41

MOTOR VEHICLE PROGRAM

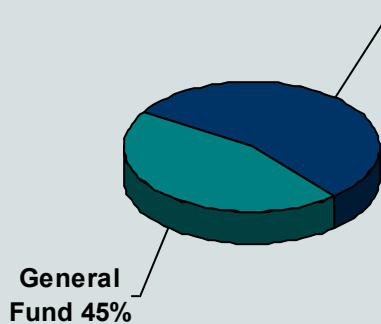
Description

The purpose of the Motor Vehicle Division (MVD) is to license commercial and non-commercial drivers; register, title, and license commercial and non-commercial vehicles and boats; license auto dealers and title service companies and contract with private partners to provide selected MVD services. MVD is responsible for assuring compliance with the Motor Vehicle Code (Chapter 66, NMSA 1978).

Purpose

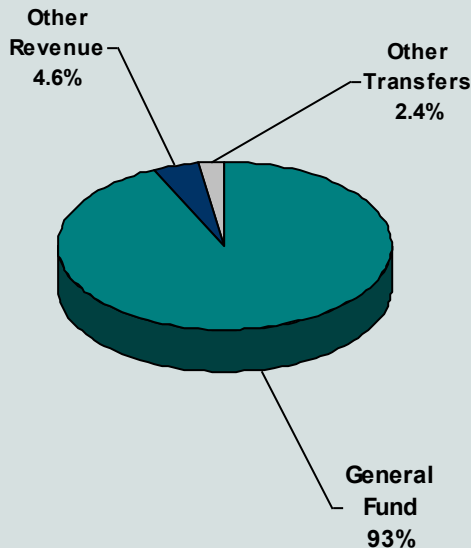
The mission of MVD is to coordinate and administer the New Mexico Motor Vehicle Code and to provide Motor Vehicle Division customers with quality products and services to enhance safe and efficient motor vehicle operations.

Budget
Other Revenue 55%



Approved Budget: \$24,178,500
FTE: 348

Budget



Approved Budget: \$20,182,300
FTE: 191

PROGRAM SUPPORT

Description

Program Support provides TRD with: top management direction and support; tax policy advice; development and collaboration; taxpayer customer service; and administrative support services. The operating units in this program include the Office of the Secretary, Administrative Services Division, Information Technology Division, and the Oil, Natural Gas Administration and Revenue Database (ONGARD) Service Center.

Purpose

Program Support strives to assure that TRD meets its vision, mission and objectives by providing department management and guidance; sound tax policy and accurate information; administrative and fiscal management support; and taxpayer customer service. This program ensures TRD meets statutory, regulatory and internal administrative requirements by performing its tasks in an effective, efficient and positive fashion.

QUARTERLY PERFORMANCE AT A GLANCE

	Key Measure	FY10 Actual	FY11 Actual	FY12 Target
P573	Collections as a percent of collectable audit assessments generated in the current fiscal year	53%	51%	40%
	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year	18.3%	15.4%	15%
	Percent of electronically filed returns (PIT, CRS)	54.5%	63.3%	65%
P579	Successful tax fraud prosecutions as a percent of total cases prosecuted	100%	93%	100%
	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	N/A	44%	40%
P574	Average call center wait time to reach an agent, in minutes	6:53	9:19	6:00
	Percent of registered vehicles with liability insurance	91%	91%	92%
	Average wait time in Q-Matic equipped offices, in minutes	21.5	27.6	20
P575	Number of appraisals and valuations for companies conducting business within the state subject to state assessment	539	515	540
P572	Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings within ninety days	.3%	.29%	<1%

TAX ADMINISTRATION ACT PROGRAM

PERFORMANCE MEASURE

Collections as a percent of collectable audit assessments generated in the current fiscal year

FY09 Results	FY10 Results	FY11 Results	FY12 Target
39%	53%	51%	40%



DATA SOURCE:

Cost recovery report and monthly statistical reports; data reported is cumulative.

STRATEGIC GOAL:

Maintain assessed audit collections at a constant 40% in the year of assessment.

OBJECTIVE:

To measure the Department's effectiveness in generating audit assessments that are collectable. The percentage reflects strictly the amount of field audit assessments generated this fiscal year that were also paid in this fiscal year. Tape match assessments or limited scope audits are not included in this measure. TRD began tracking all audit assessments generated in GenTax in FY08; previously only CRS, CIT, and PIT were tracked.

ACTION PLAN:

Continue to assess collectable audits and immediately start collection action when accounts become delinquent (31 days).

EXPLANATION:

Third quarter assessments totaled \$34,470.0; \$26,230.0 is in protest or less than 60 days old leaving a total of \$8,240.0 assessments that cannot be enforced until after 60 days or on protested amounts. From the \$8,240, \$535.0 has been abated; \$224.0 is in bankruptcy; and \$236.0 has been deactivated, leaving a collectable balance of \$7,240.0. Of the collectable balance, \$3,840.0 has been collected resulting in a 53.1% collection rate.

CORRECTIVE ACTION PLAN:

N/A

TAX ADMINISTRATION ACT PROGRAM

STRATEGIC GOAL:

Maintain collections as a percent of outstanding balance at 15%.

OBJECTIVE:

This is a cumulative measurement. The goal is to collect 15% of \$525.9M by 6/30/12. This will measure how well TRD works with taxpayers to collect taxes that are due and to reduce the accounts receivable balance.

ACTION PLAN:

Continue to increase taxpayer contacts, re-evaluate collection strategies, and focus on a balance between old outstanding assessments and new assessments. Concentrate on new assessments that are more collectable in the early stages. Outsource the collection of certain receivables to private collection agencies. Collectable balances exclude accounts past the statute of limitations, protested accounts, and accounts in bankruptcy.

EXPLANATION:

Collection toward the fiscal year beginning accounts receivable balance of \$525.9M are \$85.6M or 16.3%. As this goal is cumulative, the Division has reached its target and achieved its goal.

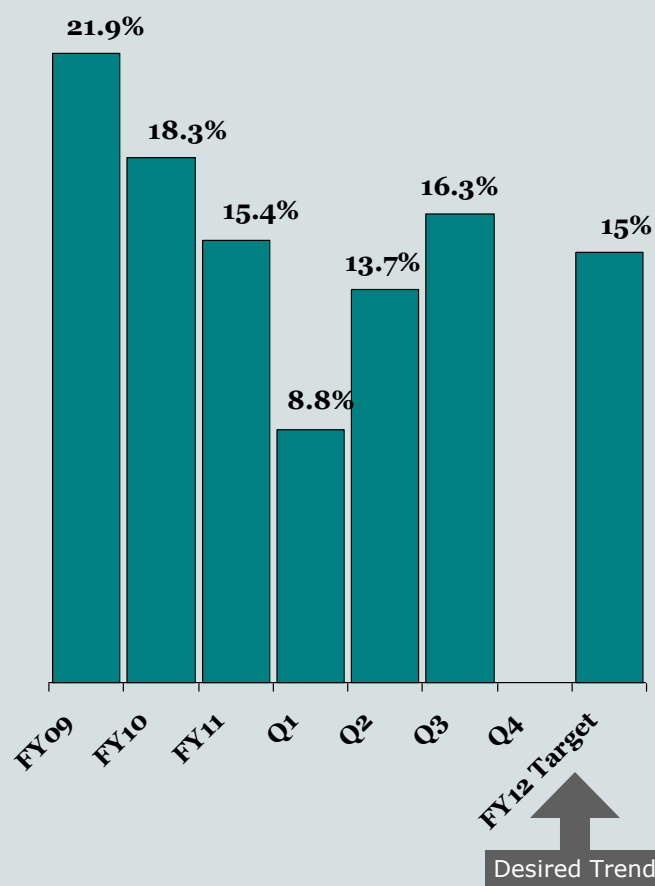
CORRECTIVE ACTION PLAN:

This is a cumulative total. The base number, which is the prior year outstanding balance of \$525.9M, is fixed; however, the collection amount increases throughout the year. The first quarter was 8.8%, the second quarter increased from 8.8% to 13.7, and the third quarter went from 13.7% to 16.3%. The fourth quarter is expected to be higher.

PERFORMANCE MEASURE

Collections as a percent of collectable outstanding balances from the end of the prior fiscal year

FY09	FY10	FY11	FY12 Target
21.9%	18.3%	15.4%	15%



DATA SOURCE:

GenTax "Prior Year Receivables FY12 Summary" DataMart. Payments divided by fiscal year ending (FYE) receivables equals the collections percentage. FYE receivables minus total reductions equals the total amount outstanding.

TAX ADMINISTRATION ACT PROGRAM

STRATEGIC GOAL:

To work with taxpayers, tax preparers and industry to increase the number of electronically filed returns.

OBJECTIVE:

Electronic returns are more accurate and efficient for both the taxpayer and the department. TRD's goal is to continue to increase the percentage of electronically filed returns. The measurement is based on the number of returns filed electronically divided by the overall total of returns filed for PIT and CRS.

ACTION PLAN:

The intent of the department is to encourage taxpayers to file and pay electronically. The Department is in the process of implementing a regulation that mandate CRS taxpayers to file return information electronically via NMWebFile. The approach began in August 2010 for taxpayers who owe taxes over \$20K.

EXPLANATION:

The third quarter results totaled 944,049 returns filed, with 842,225 or 89.2% filed electronically. The final phase of the CRS e-file mandate was implemented in February 2012, requiring taxpayers with a combined total of \$1,000 or more to e-file GRT. Promoting PIT e-file through post card mailings increased electronic filings in excess of the target set for the fiscal year.

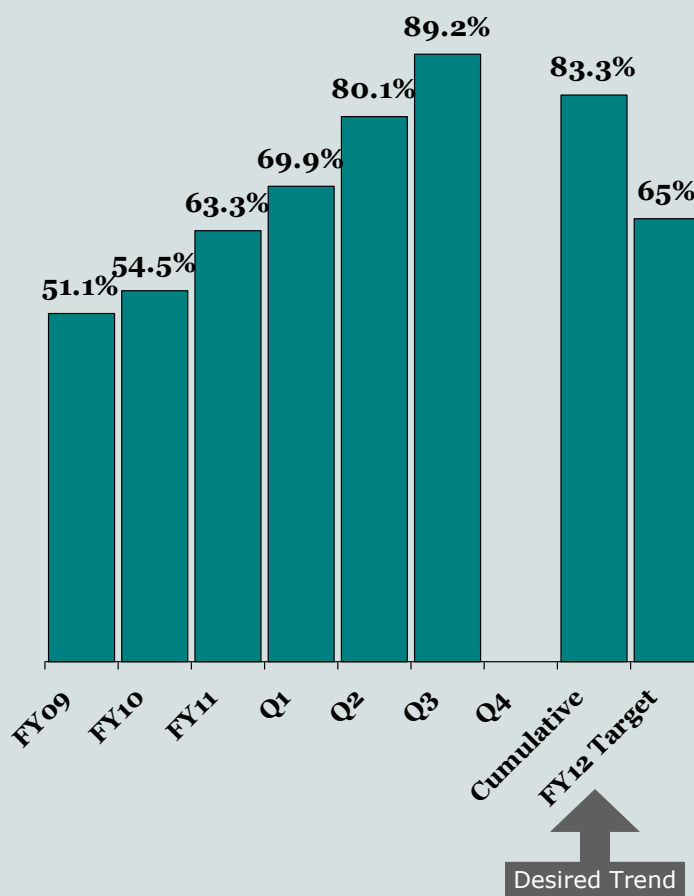
CORRECTIVE ACTION PLAN:

Target met for fiscal year.

PERFORMANCE MEASURE

Percent of electronically filed returns (PIT, CRS)

FY09	FY10	FY11	FY12 Target
51.1%	54.5%	63.3%	65%



DATA SOURCE:

GenTax processing statistic for PIT and CRS electronically filed tax returns

COMPLIANCE ENFORCEMENT PROGRAM

STRATEGIC GOAL:

Maintain a 100% success rate of total cases prosecuted.

OBJECTIVE:

Identify, investigate, and support the prosecution of tax fraud — both to aid in the collections of the specific monies due and to act as a deterrent to others who might consider committing tax fraud. Successful prosecutions (and the ensuing publicity) are key measures of success.

ACTION PLAN:

Support the overall mission of the Taxation and Revenue Department by enforcing the criminal statutes relative to the Tax Administration Act and other related financial crimes, as they impact state taxes, in order to encourage and achieve voluntary compliance with the state tax laws.

EXPLANATION:

There was one successfully prosecuted case this quarter. TFID continues to work with prosecuting attorneys to better inform them of essential evidence for tax fraud cases and the presentation of such evidence.

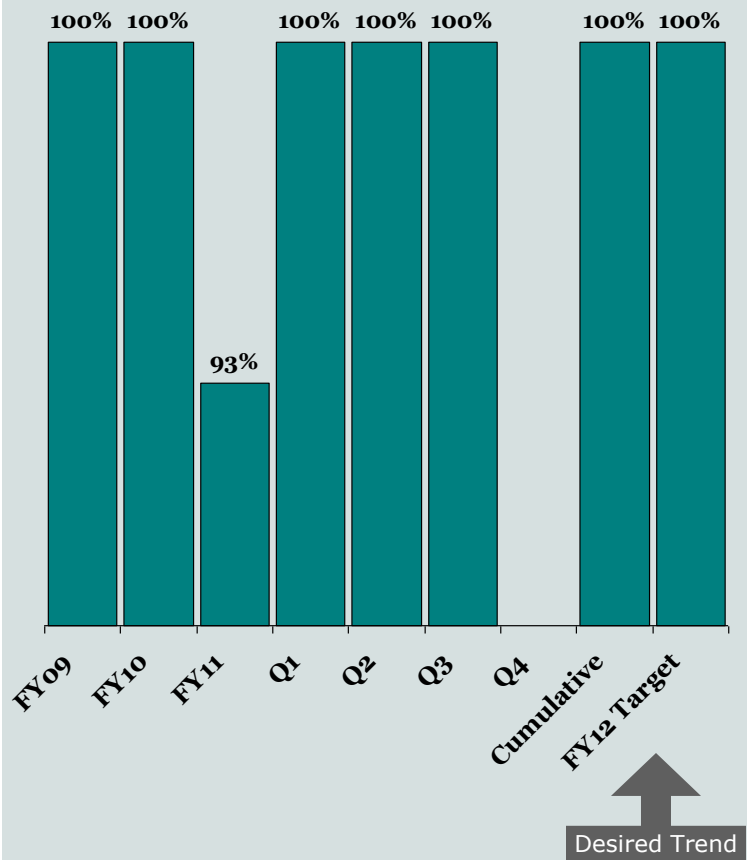
CORRECTIVE ACTION PLAN:

Target met.

PERFORMANCE MEASURE

Successful Tax Fraud prosecutions as a percent of total cases prosecuted

FY09	FY10	FY11	FY12 Target
100%	100%	93%	100%



DATA SOURCE:

Guilty pleas proceedings on file with State District Courts.

COMPLIANCE ENFORCEMENT PROGRAM

STRATEGIC GOAL:

Ensure that at least 40% of open and assigned investigations are referred for prosecution consideration throughout the year.

OBJECTIVE:

Identify, investigate, and lend support in the prosecution of tax fraud — both to aid in the collection of the specific monies due and to act as a deterrent to others who might consider committing tax fraud. Successful prosecutions (and the ensuing publicity) are key elements of success.

ACTION PLAN:

Support the overall mission of the Taxation and Revenue Department by enforcing the criminal statutes relative to the Tax Administration Act and other related financial crimes, as they impact state taxes, in order to encourage and achieve voluntary compliance with the state tax laws.

EXPLANATION:

For the third quarter of fiscal year 2012, two cases were referred for prosecution and five cases were assigned.

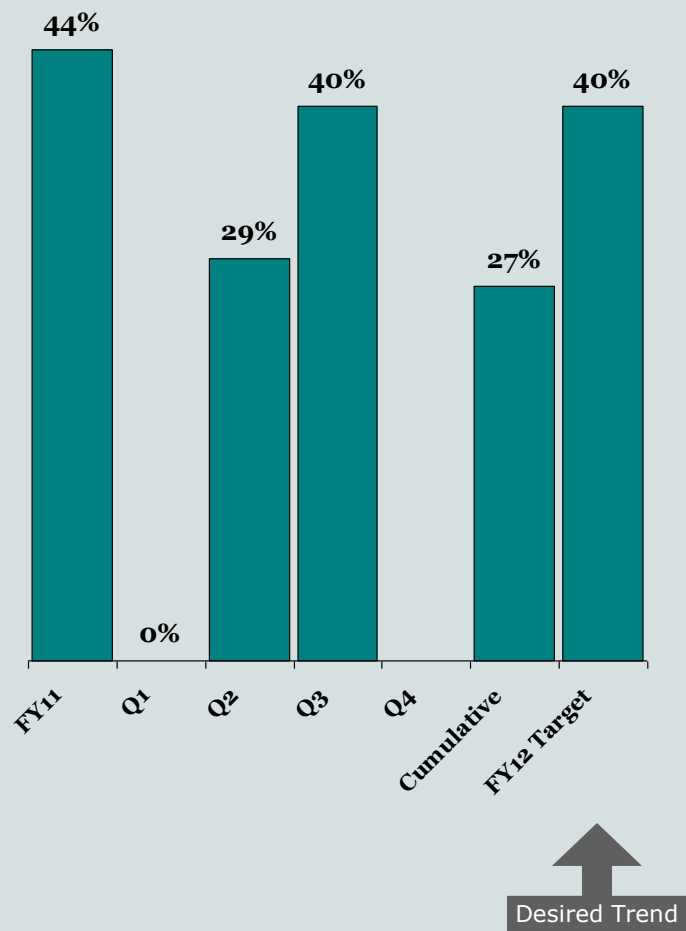
CORRECTIVE ACTION PLAN:

This performance measure is cumulative for the fiscal year.

PERFORMANCE MEASURE

Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year

FY09	FY10	FY11	FY12 Target
N/A	N/A	44%	40%



DATA SOURCE:

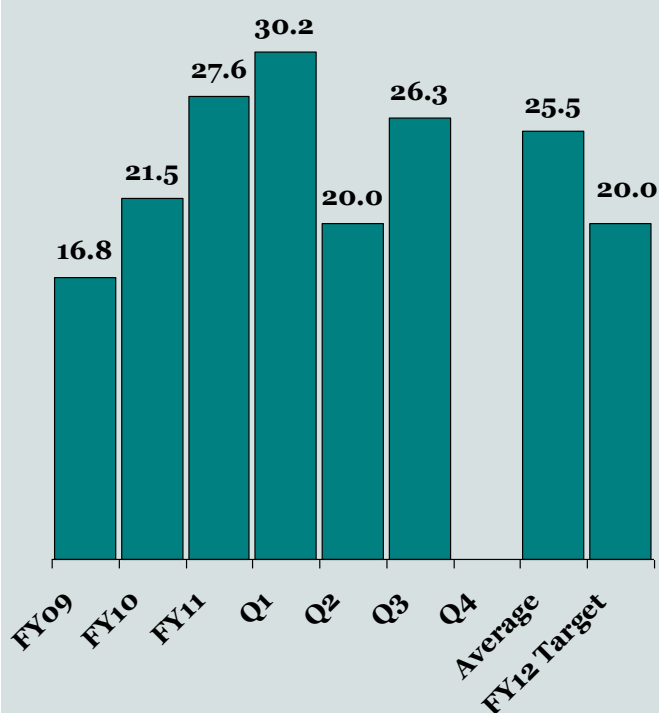
Inventory of tax fraud investigation case referrals and open and assigned cases.

MOTOR VEHICLE PROGRAM

PERFORMANCE MEASURE

Average wait time in Q-Matic equipped offices, in minutes

FY09	FY10	FY11	FY12 Target
16.8	21.5	27.6	20



DATA SOURCE:

Data is collected using the Q-Matic software located in: Alamogordo, Belen, Carlsbad, Clovis, Espanola, Farmington, Gallup, Grants, Las Cruces, Las Vegas, Los Alamos, Los Lunas, Metro, Montgomery Plaza, Moriarty, Portales, Raton, Rio Bravo, Roswell, Ruidoso, Sandia Vista, Santa Fe, Silver City, Socorro, T or C and Tucumcari. (Note: the Q-matic equipment in the Taos office has not been replaced since the fire in that office destroyed the equipment.)

STRATEGIC GOAL:

Provide quality customer services that are consistent, efficient, timely, accurate, and confidential.

OBJECTIVE:

The twenty-six offices equipped with an automated system for measuring wait-time account for the majority of transactions in field offices statewide.

ACTION PLAN:

Collect wait time data on a weekly basis and analyze data to identify offices that are and are not meeting the target. Data is reported to the director on a weekly basis and used to identify and address underperformance.

EXPLANATION:

The wait-time for the third quarter was 26:27 minutes. There were 311,896 customers served. Vacancies continue to affect wait times in the field offices. The vacancy rate for the period was 19.5%. Total positions are 225, of these, there are 44 vacant positions.

CORRECTIVE ACTION PLAN:

MVD continues to improve its processes as follows:

- Implementation of accepting citation payments through the IVR in November-December to assist with call volume and decrease customers having to conduct this business in a field office or a live agent over the telephone;
- A detailed action plan is being developed to review the top ten field offices with the highest wait times. Current operations will be reviewed in order to modify or implement new changes with the goal of reducing customer wait times;
- Continue to expand web site online transactions. The Division is researching the possibility of on-line driver license renewals to reduce the traffic in field offices; and
- Review staffing needs and continue to fill vacant positions as budget availability permits.

MOTOR VEHICLE PROGRAM

STRATEGIC GOAL:

Reduce the number of uninsured motorist in New Mexico.

OBJECTIVE:

Enforce the Mandatory Financial Responsibility Act (66-5-201 through 66-5-239 NMSA) by monitoring all registered vehicles to ensure compliance with the minimum liability insurance requirements.

ACTION PLAN:

- Create process-flow diagram for tracking first and second letter notification results;
- Create process description for use in initial and recurring training;
- Continue mailing of first notification letter and revocation letter;
- Determine system “level-off” percentage;
- Analyze system to determine how to increase the insured rate above the “level-off” percentage; and
- Implement improvement actions and re-evaluate.

EXPLANATION:

The insured rate for the third quarter ranged from a high of 92.31% to a low of 90.41% for an average insured rate of 91.51%. The weekly insured rate never dropped below 90%, as compared to the national average of 85.4%, in spite of New Mexico Demographics, tight economic conditions and the increase in fuel costs to consumers. The slight increase in the uninsured percentage is attributed to programming issues and matching/synchronizing of insurance status between the Insurance Database (IIDB) and the State Registration database which resulted from obtaining a new sub-contractor for maintaining of the IIDB.

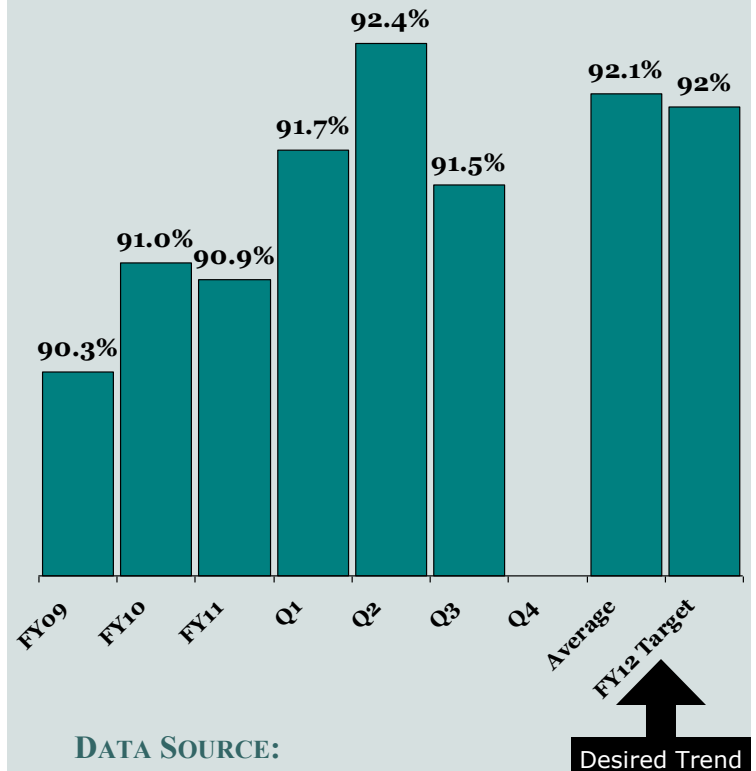
Corrective Action Plan:

The Department is considering eliminating the second notice in the near future to further decrease the uninsured rate. MVD identified problematic insurance carriers and got the PRC involved to improve timely reporting by those carriers. The joint effort with the PRC provided good results and improvements in reporting. MVD also worked with the sub-contractor to streamline and improve data criteria necessary for more efficient management and updating of insurance status. Finally, MVD worked with the sub-contractor to update the online User Guides used by all insurance carriers to ensure it contains the most current information and procedures.

PERFORMANCE MEASURE

Percent of registered vehicles with liability insurance

FY09	FY10	FY11	FY12 Target
90.3%	91%	90.89%	92%



DATA SOURCE:

Three data sources are used

- a. MVD's vehicle database
- b. Individual insurance company databases
- c. Insurance Identification Database

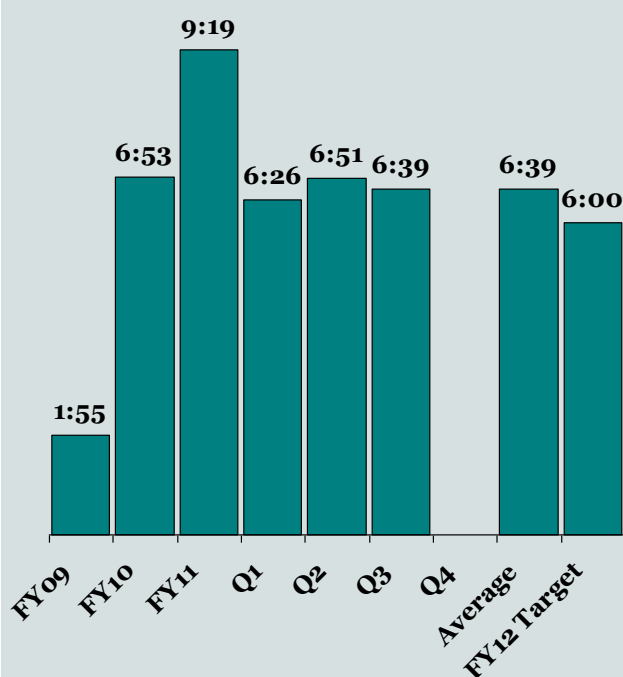
ITD maintains the MVD vehicle database. A 3rd-party contractor receives individual insurance company vehicle insurance information and compares the information against the MVD vehicle database.

MOTOR VEHICLE PROGRAM

PERFORMANCE MEASURE

Average call center wait time to reach an agent, in minutes

FY09	FY10	FY11	FY12
1:55	6:53	9:19	6:00



Desired Trend

DATA SOURCE:

Call Center wait-time data is retrieved from the IVR system.

STRATEGIC GOAL:

Provide quality customer services that are consistent, efficient, timely, accurate, and confidential.

OBJECTIVE:

Respond to incoming calls in the Motor Vehicle Division call center in a timely manner.

ACTION PLAN:

- Create a process description for use in initial/recurring training,
- Rewrite IVR system script to reduce need to talk to call center person, and
- Implement improvement actions and reevaluate.

EXPLANATION:

Quarter three of FY12 saw an increase in the amount of calls coming into the IVR system. There were 229,013 calls that were received into IVR, an increase of 26,625 calls from the prior quarter. The average wait time for quarter three was 6 minutes and 39 seconds. Although this average is lower than the prior quarter by 12 seconds, it is just short of our 6:00 minute goal. 64,372 calls were answered by agents during this time, an increase of 3,002 calls taken during the quarter. Staffing levels ended the quarter with 11 of 14 agent positions filled and 1 of 2 supervisor positions filled.

CORRECTIVE ACTION PLAN:

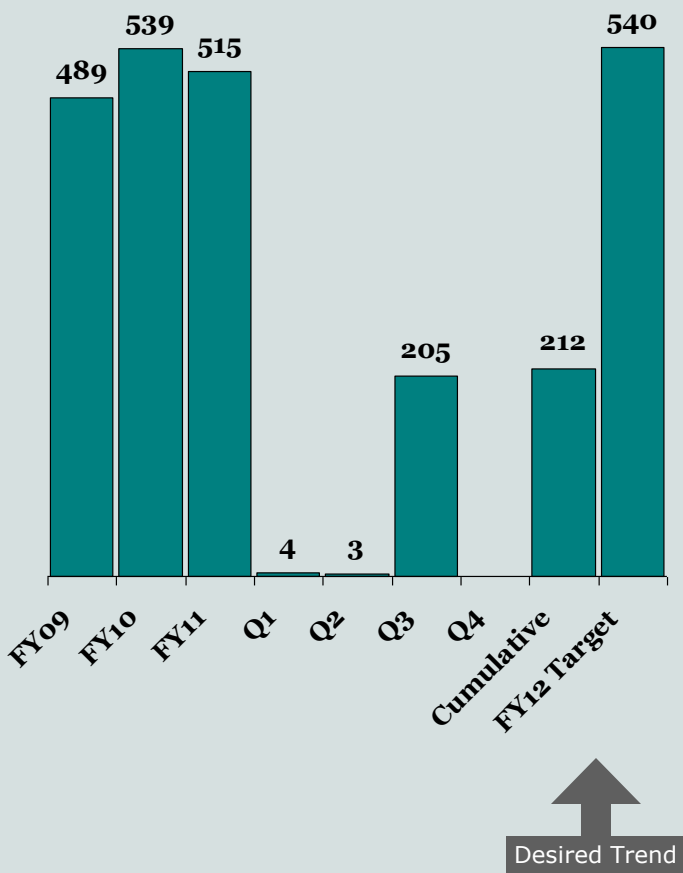
Staffing continues to be the major contributing factor to operational issues in the call center. MVD is in the process of advertising two agents and a supervisor and anticipates filling these three positions within quarter four. The final position is being held by an agent who has been on leave since quarter one of FY12. The increase in calls with limited effect on wait times is a good indication that the goals of the new IVR system are being met, i.e. increased self help by the callers. The focus on efficiency is also evident in the increase of calls answered in relation to the amount of agents available to take calls. MVD saw a deduction of agents and an increase in calls. Efficiency will continue to be a focus with emphasis on customer service.

PROPERTY TAX PROGRAM

PERFORMANCE MEASURE

Number of appraisals and valuations for companies conducting business within the state subject to state assessment

FY09	FY10	FY11	FY12 Target
489	539	515	540



DATA SOURCE:

The SAPB and the Appraisal Bureau maintain computer logs of the names of all properties appraised and valued.

STRATEGIC GOAL:

To ensure that appraisals and valuations are being conducted on all eligible companies within the state.

OBJECTIVE:

The State Assessed Property Bureau (SAPB) values the property of 450 to 600 companies doing business in multiple counties. The property value of these entities constitutes approximately 11% of the assessed property in New Mexico. While the number of appraisals/valuations is an activity measure, it provides a perspective on Property Tax Division work load.

ACTION PLAN:

The valuation cycle begins in January with the notice of value mailed on May 1 of every year. Taxpayers have thirty days after the mailing of notice to protest the valuation. SAPB focuses on the first and second quarters of the fiscal year on resolving protests from the prior year's valuations, concentrating on taxpayer compliance. Implementation of the improved form of County Tax Role Certification continues to provide greater insight on each county's property tax program. Detailed annual assessor evaluations are conducted to encourage greater efficiency at the county level in handling protests and scheduling County Valuation Protest Board meetings.

EXPLANATION:

The SAPB performed 205 appraisals/valuations in the third quarter of FY12. This quarter represents a significant portion of SAPB's valuation work which ultimately results in notices of value for the tax year.

Corrective Action Plan:

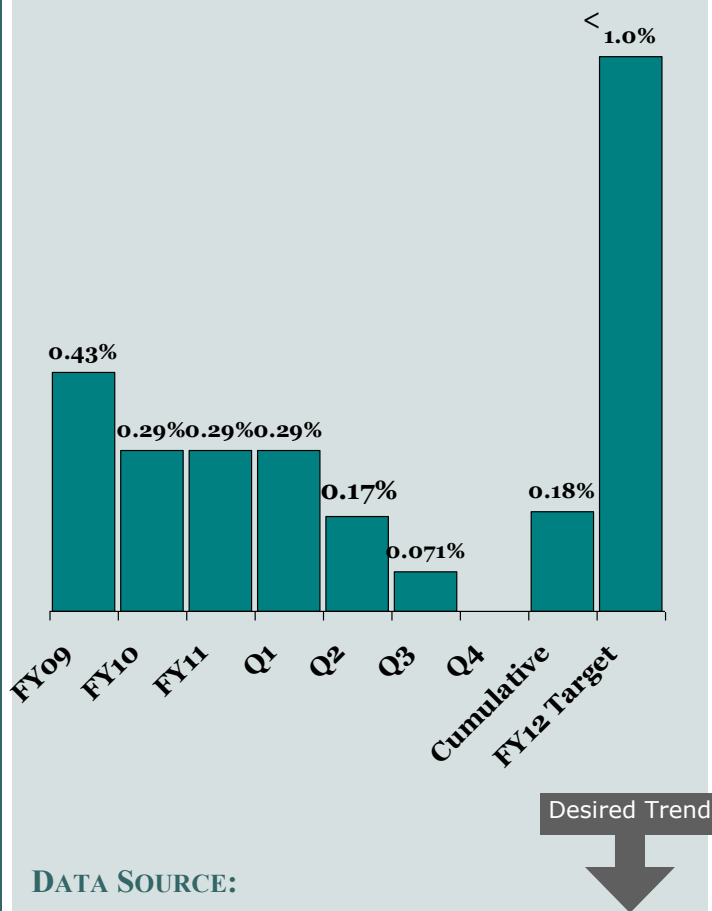
The Bureau appears slightly off target in meeting its target this year. PTD won't know until the final quarter of the fiscal year when consolidations and retirements of companies will be known. In addition, taxable valuations are finalized during the last two quarters of the fiscal year.

PROGRAM SUPPORT

PERFORMANCE MEASURE

Percent of DWI driver's license revocations rescinded due to failure to hold hearings within ninety days

FY09	FY10	FY11	FY12 Target
0.43%	0.29%	0.29%	<1.0%



DATA SOURCE:

The Hearing Bureau uses data retrieved from the MVD database. The Chief Hearing Officer also researches the Hearing Bureau's database for decisions that are rescinded based on the code listed by the hearing officers.

STRATEGIC GOAL:

To ensure that hearings are held within ninety days to ensure compliance with the Implied Consent Act.

OBJECTIVE:

Under the Implied Consent Act, drivers are entitled to a hearing within 90 days to contest the suspension of their license. If the hearing is not held within this timeframe, the driver's license is no longer suspended.

ACTION PLAN:

The Hearing Bureau continues to review its case scheduling procedures to provide timely notice to the drivers and law enforcement officers and to schedule the hearings on a date that allows cases to be re-scheduled when there are errors with the notice or weather causes a cancellation.

EXPLANATION:

A total of 1,391 implied consent cases were scheduled for this quarter.

One error was reported by the Department. The case was never sent to the Hearings Bureau. The Motor Vehicle Division coded this case as a Department error because the driver changed her name, and the citation was not matched to the driver.

Corrective Action Plan:

Target met.

