
Department of Motor Vehicles

<http://dmv.dc.gov>

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$37,122,437	\$42,824,607	\$45,672,307	6.6
FTEs	191.3	259.0	263.0	1.5

The mission of the Department of Motor Vehicles (DMV) is to provide excellent customer service and to promote public safety by ensuring the safe operation of motor vehicles.

Summary of Services

DMV provides service to approximately 490,000 licensed drivers and identification card holders (out of a population of more than 632,000) and 280,000 registered vehicles at three service centers. DMV conducts adjudication services and collect ticket payments for more than 2.5 million tickets each year and also conducts an estimated 200,000 annual vehicle inspections. Combining these services into a customer centered, mission-driven organization is the responsibility of the Agency Management Division. Department performance expectations in FY 2014 and FY 2015 are listed by functional division.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table KV0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table KV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	28,522	22,941	27,153	28,315	1,162	4.3
Special Purpose Revenue Funds	6,965	9,351	9,450	10,116	666	7.0
Total for General Fund	35,487	32,292	36,603	38,431	1,828	5.0
Federal Resources						
Federal Grant Funds	470	674	0	0	0	N/A
Total for Federal Resources	470	674	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	6,462	4,157	6,222	7,242	1,020	16.4
Total for Intra-District Funds	6,462	4,157	6,222	7,242	1,020	16.4
Gross Funds	42,419	37,122	42,825	45,672	2,848	6.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table KV0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table KV0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	172.4	150.4	212.0	216.0	4.0	1.9
Special Purpose Revenue Funds	43.8	40.9	45.0	45.0	0.0	0.0
Total for General Fund	216.1	191.3	257.0	261.0	4.0	1.6
Intra-District Funds						
Intra-District Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total for Intra-District Funds	0.0	0.0	2.0	2.0	0.0	0.0
Total Proposed FTEs	216.1	191.3	259.0	263.0	4.0	1.5

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table KV0-3
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	11,994	11,764	13,823	15,459	1,635	11.8
12 - Regular Pay - Other	428	366	574	260	-314	-54.7
13 - Additional Gross Pay	30	25	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,005	3,037	3,968	3,787	-181	-4.6
15 - Overtime Pay	330	389	50	125	75	150.0
99 - Unknown Payroll Postings	2	0	0	0	0	N/A
Subtotal Personal Services (PS)	15,790	15,581	18,416	19,631	1,215	6.6
20 - Supplies and Materials	183	178	168	233	65	38.8
30 - Energy, Comm. and Building Rentals	469	413	549	549	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	339	292	401	347	-54	-13.5
32 - Rentals - Land and Structures	315	467	1,012	1,012	0	0.0
33 - Janitorial Services	93	0	0	0	0	N/A
34 - Security Services	1,257	1,353	1,423	1,423	0	0.0
35 - Occupancy Fixed Costs	0	0	78	78	0	0.0
40 - Other Services and Charges	3,487	6,389	5,381	5,712	331	6.1
41 - Contractual Services - Other	19,998	11,496	15,125	16,002	877	5.8
70 - Equipment and Equipment Rental	489	955	272	686	414	152.1
Subtotal Nonpersonal Services (NPS)	26,629	21,542	24,409	26,041	1,633	6.7
Gross Funds	42,419	37,122	42,825	45,672	2,848	6.6

*Percent change is based on whole dollars.

Division Description

The Department of Motor Vehicles (DMV) operates through the following 7 divisions:

Adjudication Services – provides ticket processing, notices, and hearing and hearing support services to residents and non-residents, in order to render legally sound decisions on parking, photo, and moving violations, and to ensure proper processing of violation and penalty payments for those infractions.

This division contains the following 3 activities:

- **Hearings** – provides fair and equitable reviews of ticket and permit violations for respondents so that they can resolve outstanding issues of liability;
- **Hearing Support** – provides intake, data review, records management, and administrative support functions to ensure accurate records and transmittal of information in support of adjudication hearings; and
- **Ticket Processing** – provides processed ticket information to create and maintain DMV's database, provides scheduled notifications and information to residents and non-residents of the District of Columbia, and processes and tracks fines and penalty payments for tickets issued by traffic enforcement authorities.

Vehicle Services – provides certification and inspection services to residents, businesses, and government entities so that they may legally park, drive, and sell their vehicles in the District of Columbia.

This division contains the following 4 activities:

- **Inspections** – provides safety and emission inspection services to residents and non-residents so that they can receive a timely vehicle inspection to facilitate reduced auto emissions (all vehicles) and safer vehicles (for-hire and commercial vehicles only). The air emission inspections meet the requirements of the District’s Air Quality Attainment State Implementation Plan;
- **Registrations** – provides legal certification services to residents and non-residents by providing timely documentations of ownership and authority to operate, allowing them to legally drive, park, or sell their vehicles;
- **Registrations – Out of State Vehicles** – provides registration services for “for hire” vehicles whose owner is based outside of the District; and
- **International Registration Plan** – provides for administration of the District of Columbia's participation in the U.S.-based plan, which allows for the distribution of registration fees for commercial motor vehicles travelling inter-jurisdictionally through member states and provinces.

Driver Services – provides driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residence, and driving qualifications so that they may legally operate their vehicles.

Service Integrity – ensures the security and integrity of all DMV transactions, employees, and products by implementing and auditing procedures to minimize fraud, abuse, corruption, and risk of financial loss related to the execution of departmental functions.

This division contains the following 2 activities:

- **Risk Management** – provides reviews and audit procedures and controls to minimize the risk of financial loss related to the execution of departmental functions; and
- **Integrity** – provides reviews and audit procedures and controls to minimize fraud, abuse, corruption, and the loss of the public’s trust related to the execution of departmental operations.

Technology Services – provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements.

This division contains the following 2 activities:

- **Information Technology** – operates and maintains the automated systems specific to DMV operations support, including wait-queuing, digital photos, and hearing recordings; and
- **Driver and Vehicle Systems** – operates and maintains the automated systems providing support for driver and vehicles databases and service functions.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services, to and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Motor Vehicles has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table KV0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table KV0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1008) Communications 11	110	107	131	24	1.7	2.0	2.0	0.0
(1010) Personnel	234	340	319	-21	2.6	4.0	4.0	0.0
(1015) Training	101	97	101	4	0.8	1.0	1.0	0.0
(1030) Property Management	2,522	3,485	3,430	-54	0.0	0.0	0.0	0.0
(1070) Fleet Management	24	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access Act	27	35	35	0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,618	1,928	1,992	64	10.2	13.0	13.0	0.0
Subtotal (1000) Agency Management	4,636	5,991	6,008	17	15.3	20.0	20.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	236	244	257	13	1.7	2.0	2.0	0.0
(120F) Accounting Operations	226	258	159	-98	3.4	4.0	4.0	0.0
Subtotal (100F) Agency Financial Operations	462	502	416	-86	5.1	6.0	6.0	0.0
(2000) Adjudication Services Program								
(2010) Hearings	1,729	2,735	2,615	-120	18.3	23.5	21.5	-2.0
(2020) Hearing Support	1,394	1,963	2,140	177	24.2	28.5	30.5	2.0
(2030) Ticket Processing	10,247	12,382	13,601	1,218	0.8	1.0	3.0	2.0
Subtotal (2000) Adjudication Services Program	13,370	17,081	18,356	1,276	43.3	53.0	55.0	2.0
(3000) Vehicle Services Program								
(3010) Inspections	4,140	3,477	4,068	591	39.2	43.0	43.0	0.0
(3020) Registrations	2,416	3,157	3,522	366	27.2	46.0	46.0	0.0
(3030) Registrations - Out of State Vehicle	325	250	325	75	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,290	3,073	3,127	54	1.8	2.0	2.0	0.0
Subtotal (3000) Vehicle Services Program	9,171	9,957	11,042	1,086	68.1	91.0	91.0	0.0
(4000) Driver Services Program								
(4010) Licensing	3,634	5,109	5,260	151	50.1	77.0	77.0	0.0
Subtotal (4000) Driver Services Program	3,634	5,109	5,260	151	50.1	77.0	77.0	0.0

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Table KV0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(6000) Customer Contact Services Program								
(1080) Communications	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Customer Contact Services Program	0	0	0	0	0.0	0.0	0.0	0.0
(7000) Service Integrity Program								
(1055) Risk Management	3	6	6	0	0.0	0.0	0.0	0.0
(7010) Integrity	76	88	215	127	1.7	1.0	3.0	2.0
Subtotal (7000) Service Integrity Program	79	94	221	127	1.7	1.0	3.0	2.0
(8000) Technology Services Program								
(1040) Information Technology	5,450	3,778	4,043	265	6.8	10.0	10.0	0.0
(8010) Driver and Vehicle Systems	314	286	326	40	0.8	1.0	1.0	0.0
(8020) Ticket Information Systems	8	28	0	-28	0.0	0.0	0.0	0.0
Subtotal (8000) Technology Services Program	5,772	4,092	4,369	277	7.6	11.0	11.0	0.0
Total Proposed Operating Budget	37,122	42,825	45,672	2,848	191.3	259.0	263.0	4.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Motor Vehicles' (DMV) proposed FY 2015 gross budget is \$45,672,307, which represents a 6.6 percent increase over its FY 2014 approved gross budget of \$42,824,607. The budget is comprised of \$28,314,765 in Local funds, \$10,116,000 in Special Purpose Revenue funds, and \$7,241,542 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DMV's FY 2015 CSFL budget is \$28,074,037, which represents a \$921,359, or 3.4 percent, increase over the FY 2014 approved Local funds budget of \$27,152,679.

CSFL Assumptions

The FY 2015 CSFL calculated for DMV included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$501,149 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$270,210 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

DMV's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of \$150,000.

Agency Budget Submission

Increase: Improving core services continues to be one key area of DMV's operational goals. In this regard, the agency strives to ensure that District residents will continue to enjoy effective access to a functional online payment system, web-based license and permit applications, and effective public information through technology leverage. To further improve in these capacities, DMV proposes an increase of \$307,686 in Local funds primarily in the Technology Services division to cover projected costs associated with Information Technology (IT) software and hardware acquisitions. Furthermore, the budget in Local funds proposes an increase of \$306,801 for personal services to cover projected salary step and Fringe Benefits costs.

The Special Purpose Revenue funds budget request proposes a net increase of \$666,000 over the FY 2014 budget and is consistent with the revenue projection for FY 2015. This adjustment is comprised of increases of \$395,758 to fund inventory purchases and IT software maintenance costs, \$147,274 to support the vehicle licensing contract, \$100,000 to cover the increased costs associated with the Information Technology (IT) hardware acquisition, \$75,000 to cover the projected estimate for overtime, and \$70,570 to purchase toner cartridges and procure supplies for inspection stations. Other changes in this adjustment include reductions of \$54,140 to align the budget with projected Telecommunication agency managed Fixed Costs and \$68,462 in projected personal services costs for salary and Fringe Benefits.

In Intra-District funds, DMV proposes a budget increase of \$1,019,614 over the FY 2014 approved budget. The adjustment is based on a Memorandum of Understanding with the Metropolitan Police Department to fund the ticket processing contract costs, the associated adjudication costs, and cashier in-person payments.

Decrease: In order to maximize efficiency and allocate resources accordingly, DMV proposes reductions in the Local funds budget of \$8,784 for Supplies and Materials, \$155,654 for Other Services and Charges, and \$450,049 for Contractual Services – Other as a result of changes in the L1D licensing contract. Savings from these adjustments frees up funding to be utilized for IT costs such as Destiny Application Support as well as personal services costs.

Technical Adjustment: The agency proposes a budget increase of \$240,728 in Local funds. The additional funding supports 4.0 new FTEs in FY 2015 that will provide auxiliary services for the new Georgetown Service Center and continues funding that was first provided during FY 2014.

Mayor's Proposed Budget

No Change: The Department of Motor Vehicles budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table KV0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		27,153	212.0
Other CSFL Adjustments	Multiple Programs	921	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		28,074	212.0
Increase: To align resources with operational goals	Multiple Programs	308	0.0
Increase: To adjust personal services	Multiple Programs	307	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-9	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-156	0.0
Decrease: To adjust Contractual Services budget	Multiple Programs	-450	0.0
Technical Adjustment: To support and annualize costs of existing program	Multiple Programs	241	4.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		28,315	216.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		28,315	216.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		9,450	45.0
Increase: To align budget with projected revenues	Multiple Programs	666	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		10,116	45.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		10,116	45.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		6,222	2.0
Increase: To align resources with operational goals	Multiple Programs	1,020	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		7,242	2.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		7,242	2.0
Gross for KV0 - Department of Motor Vehicles		45,672	263.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency has the following objectives for FY 2015:

Adjudication Services

Objective 1: Make it easier, faster, and friendlier to do business with DMV.

KEY PERFORMANCE INDICATORS

Adjudication Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request	Not Available	Not Available	Not Available	80%	80%	80%
Percent of mail adjudication hearings for photo violations completed within 150 days of request	Not Available	Not Available	Not Available	75%	75%	75%
Percent of adjudication customers whose wait times are 40 minutes or less ¹	90%	80%	93%	85%	85%	85%
Average adjudication customer wait time in minutes	18	30	15	25	25	25
Percent of customers rating adjudication services as satisfactory or better	86%	84%	90%	84%	84%	84%
Percent of appeals decided based on those filed	56%	57%	67%	60%	65%	70%
Percent of hearing decisions reversed on appeal	26%	25%	29%	28%	28%	28%
Percent of adjudication-related OUC service requests addressed timely	86%	85%	87%	85%	85%	85%

Vehicle Services

Objective 1: Make it easier, faster, and friendlier to do business with DMV.

KEY PERFORMANCE INDICATORS

Vehicle Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of vehicle inspections per staff hour	4.1	4	4.3	4	4	4
Percent of customers rating Vehicle Services as satisfactory or better	90%	87%	92%	87%	87%	87%
Percent of vehicle related OUC service requests addressed timely	96%	87%	97%	90%	90%	90%

Driver Services

Objective 1: Make it easier, faster, and friendlier to do business with DMV.

Objective 2: Ensure the integrity, security, and safety of DMV's licenses and registration.

KEY PERFORMANCE INDICATORS

Driver Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of service center customers whose wait times are 40 minutes or less ²	68%	75%	72%	75%	75%	75%
Average service center customer wait time in minutes ³	30	35	31	35	35	35
Percent of customers rating Driver Services as satisfactory or better	81%	85%	85%	85%	85%	85%
Percent of driver related OUC service requests addressed timely	91%	87%	98%	90%	90%	90%

Technology Services

Objective 1: Make it easier, faster, and friendlier to do business with DMV.

KEY PERFORMANCE INDICATORS

Technology Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of usage of online driver/vehicle services use	56%	40%	59%	50%	50%	50%
Percent of registrations renewed online	65%	65%	68%	65%	65%	65%
Percent of licenses renewed online ⁴	37%	30%	34%	20%	20%	20%
Percent of I.D. cards renewed online ⁵	11%	8%	9%	8%	8%	8%

Service Integrity

Objective 1: Ensure the integrity, security and safety of DMV's licenses and registration.

KEY PERFORMANCE INDICATORS

Service Integrity

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of employees completing fraudulent document recognition refresher training	92%	90%	0%	90%	90%	90%
Percent of law enforcement requests processed within 48 business hours	Not Available	90%	91%	90%	90%	90%

Agency Management

Objective 1: Make it easier, faster, and friendlier to do business with DMV.

Objective 2: Ensure a skilled and diverse workforce for quality customer service.

Objective 3: Ensure the integrity, security, and safety of DMV's licenses and registration.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of customers rating overall DMV service as satisfactory or better	83%	85%	87%	85%	85%	85%
Percent of organ donors through DMV	38%	36%	40%	38%	40%	40%
Percent of correspondence addressed timely	91%	93%	96%	95%	95%	95%

Performance Plan Endnotes:

¹Wait time based on Q-matic tickets issued at information desk.

²Wait time based on Q-matic ticket issued at information desk. Wait time is expected to increase in FY 2014 - FY 2015 due to additional federal requirements, increased D.C. population and the initiative to provide credentials to undocumented residents.

³Ibid.

⁴Reductions in FY 2014 - FY 2015 projections are due to the implementation of federal requirements which will reduce the usage of online services.

⁵Ibid.