
Department of Motor Vehicles

<http://dmv.dc.gov>

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$36,948,380	\$46,231,307	\$43,147,580	-6.7
FTEs	230.8	269.0	270.0	0.4

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

Summary of Services

The DMV provides service to approximately 537,000 licensed drivers and identification card holders (out of a population of nearly 632,000) and 290,000 registered vehicles at four service centers. DMV conducts adjudication services and collects ticket payments for more than 2.6 million tickets each year. DMV also conducts an estimated 190,000 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 2016 are listed by functional division.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table KV0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides the FY 2013 and FY 2014 actual expenditures.

Table KV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	22,941	26,900	28,732	28,091	-641	-2.2
Special Purpose Revenue Funds	9,351	7,131	10,116	10,014	-102	-1.0
Total for General Fund	32,292	34,031	38,848	38,105	-743	-1.9
Federal Resources						
Federal Grant Funds	674	1,029	0	0	0	N/A
Total for Federal Resources	674	1,029	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	4,157	1,888	7,384	5,043	-2,341	-31.7
Total for Intra-District Funds	4,157	1,888	7,384	5,043	-2,341	-31.7
Gross Funds	37,122	36,948	46,231	43,148	-3,084	-6.7

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table KV0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table KV0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	150.4	194.4	222.0	223.0	1.0	0.5
Special Purpose Revenue Funds	40.9	36.4	45.0	45.0	0.0	0.0
Total for General Fund	191.3	230.8	267.0	268.0	1.0	0.4
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	191.3	230.8	269.0	270.0	1.0	0.4

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table KV0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	11,764	12,676	15,795	16,018	224	1.4
12 - Regular Pay - Other	366	111	260	268	8	2.9
13 - Additional Gross Pay	25	41	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,037	3,121	3,868	4,180	312	8.1
15 - Overtime Pay	389	363	125	125	0	0.0
Subtotal Personal Services (PS)	15,581	16,312	20,048	20,591	543	2.7
20 - Supplies and Materials	178	161	233	233	0	0.0
30 - Energy, Communication and Building Rentals	413	537	549	512	-37	-6.7
31 - Telephone, Telegraph, Telegram, Etc.	292	288	347	277	-70	-20.2
32 - Rentals - Land and Structures	467	1,017	1,012	438	-574	-56.7
34 - Security Services	1,353	22	1,423	1,353	-71	-5.0
35 - Occupancy Fixed Costs	0	0	78	0	-78	-100.0
40 - Other Services and Charges	6,389	6,322	5,712	5,448	-264	-4.6
41 - Contractual Services - Other	11,496	11,915	16,144	13,940	-2,204	-13.7
70 - Equipment and Equipment Rental	955	375	686	357	-329	-48.0
Subtotal Nonpersonal Services (NPS)	21,542	20,636	26,183	22,557	-3,627	-13.9
Gross Funds	37,122	36,948	46,231	43,148	-3,084	-6.7

*Percent change is based on whole dollars.

Division Description

The Department of Motor Vehicles (DMV) operates through the following 6 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** – administers 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.

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 3 activities:

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

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

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table KV0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table KV0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1008) Communications 11	20	131	133	3	1.8	2.0	2.0	0.0
(1010) Personnel	247	319	322	3	3.7	4.0	4.0	0.0
(1015) Training	100	101	103	2	0.9	1.0	1.0	0.0
(1030) Property Management	1,523	3,430	2,602	-828	0.0	0.0	0.0	0.0
(1060) Legal Services	0	0	271	271	0.0	0.0	2.0	2.0
(1070) Fleet Management	24	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access Act	0	35	1	-34	0.0	0.0	0.0	0.0
(1090) Performance Management	2,889	1,992	2,001	9	11.9	13.0	16.0	3.0
Subtotal (1000) Agency Management	4,803	6,008	5,434	-574	18.3	20.0	25.0	5.0
(100F) Agency Financial Operations								
(110F) Budget Operations	238	257	280	24	1.8	2.0	2.0	0.0
(120F) Accounting Operations	217	159	300	140	3.7	4.0	4.0	0.0
Subtotal (100F) Agency Financial Operations	455	416	580	164	5.5	6.0	6.0	0.0
(2000) Adjudication Services								
(2010) Hearings	2,454	3,032	3,083	51	19.7	27.5	28.5	1.0
(2020) Hearing Support	1,566	2,051	1,962	-89	26.1	28.5	27.5	-1.0
(2030) Ticket Processing	8,246	13,743	11,421	-2,321	0.9	3.0	3.0	0.0
Subtotal (2000) Adjudication Services	12,266	18,826	16,466	-2,360	46.8	59.0	59.0	0.0
(3000) Vehicle Services								
(3010) Inspections	3,029	4,068	3,949	-119	34.7	43.0	43.0	0.0
(3020) Registrations	3,034	3,522	3,527	4	42.2	46.0	46.0	0.0
(3030) Registrations - Out of State Vehicles	300	325	325	0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,881	3,127	3,138	11	1.6	2.0	2.0	0.0
Subtotal (3000) Vehicle Services	9,243	11,042	10,939	-104	78.5	91.0	91.0	0.0
(4000) Driver Services								
(4010) Licensing	4,775	5,349	5,740	391	70.6	79.0	78.0	-1.0
Subtotal (4000) Driver Services	4,775	5,349	5,740	391	70.6	79.0	78.0	-1.0
(6000) Customer Contact Services								
(1080) Communications	115	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Customer Contact Services	115	0	0	0	0.0	0.0	0.0	0.0

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Table KV0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(7000) Service Integrity								
(1055) Risk Management	2	6	0	-6	0.0	0.0	0.0	0.0
(7010) Integrity	91	215	0	-215	0.9	3.0	0.0	-3.0
Subtotal (7000) Service Integrity	92	221	0	-221	0.9	3.0	0.0	-3.0
(8000) Technology Services								
(1040) Information Technology	4,889	4,043	3,658	-385	9.2	10.0	10.0	0.0
(8010) Driver and Vehicle Systems	288	326	303	-24	0.9	1.0	1.0	0.0
(8020) Ticket Information Systems	22	0	28	28	0.0	0.0	0.0	0.0
Subtotal (8000) Technology Services	5,199	4,369	3,988	-381	10.1	11.0	11.0	0.0
Total Proposed Operating Budget	36,948	46,231	43,148	-3,084	230.8	269.0	270.0	1.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department of Motor Vehicles' (DMV) proposed FY 2016 gross budget is \$43,147,580, which represents a 6.7 percent decrease from its FY 2015 approved gross budget of \$46,231,307. The budget is comprised of \$28,090,614 in Local funds, \$10,014,242 in Special Purpose Revenue funds, and \$5,042,724 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$29,481,113, which represents a \$749,348, or 2.6 percent, increase over the FY 2015 approved Local funds budget of \$28,731,765.

CSFL Assumptions

The FY 2016 CSFL calculated for DMV included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$550,147 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$149,973 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DMV's CSFL funding for Other Adjustments reflects an adjustment for an increase of \$179,735 to account for the transfer of attorneys from the Office of the Attorney General. Additionally, adjustments were made for a decrease of \$130,507 to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: DMV proposes an increase of \$422,020 in Local funds personal services budget to accommodate salary steps and Fringe Benefits cost projections.

Decrease: In order to maximize efficiency and allocate resources accordingly, DMV proposes reductions in the Local funds budget. These adjustments include decreases of \$23,091 due to reductions in printing costs, \$169,889 based on lower inventory projections for the Georgetown branch, and \$229,039 for decreased Information Technology (IT) hardware and software costs.

The Special Purpose Revenue funds budget proposes a net reduction of \$101,758 to align the budget with revenue projections. This adjustment is comprised of increases of \$76,274 in personal services costs to fund salary steps and Fringe Benefits and \$19,959 to support the Driver Licensing System contract, and reductions of \$10,456 in the agency-managed Telecommunications costs for the Georgetown branch, \$87,535 due to anticipated reduction in the inspection station emission equipment maintenance costs, and \$100,000 for IT Equipment purchases.

In Intra-District funds, DMV proposes a budget decrease of \$2,340,818. This adjustment is based on a reduction in ticket processing contract costs associated with a Memorandum of Understanding with the Metropolitan Police Department for the photo enforcement program.

Mayor's Proposed Budget

Reduce: The Department of Motor Vehicles' proposed budget in Local funds includes reductions of \$71,487 and 1.0 FTE for projected savings from the elimination of a vacant position and \$819,012 for reduced Fixed Costs estimates.

District's Proposed Budget

Reduce: The budget in Local funds reflects a reduction of \$500,000 in personal services based on projected savings from salary lapse.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table KV0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		28,732	222.0
Other CSFL Adjustments	Multiple Programs	749	1.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		29,481	223.0
Increase: To adjust personal services	Multiple Programs	422	1.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-23	0.0
Decrease: To streamline operation efficiency	Multiple Programs	-170	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-229	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		29,481	224.0
Reduce: To recognize savings from a reduction in FTE	Multiple Programs	-71	-1.0
Reduce: To align Fixed Costs with proposed estimates	Agency Management	-819	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		28,591	223.0
Reduce: To adjust personal services	Multiple Programs	-500	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		28,091	223.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		10,116	45.0
Decrease: To align budget with projected revenues	Multiple Programs	-102	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		10,014	45.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		10,014	45.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		10,014	45.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		7,384	2.0
Decrease: To align resources with operational goals	Multiple Programs	-2,341	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		5,043	2.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		5,043	2.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		5,043	2.0
Gross for KV0 - Department of Motor Vehicles		43,148	270.0

(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 2016:

Adjudication Services

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.

KEY PERFORMANCE INDICATORS

Adjudication Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of mail adjudication hearings for parking, moving and photo violations completed within 90 days of request	Not Available	80%	96.6%	80%	80%	80%
Percent of adjudication customers whose wait times are 40 minutes or less ¹	93%	85%	95%	85%	90%	90%
Percent of customers rating Adjudication Services as satisfactory or better ²	90%	84%	94%	84%	84%	84%
Percent of appeals decided within 90 days of filing	67%	60%	60%	65%	80%	80%
Percent of adjudication-related OUC service requests addressed timely	87%	85%	95%	85%	90%	90%
Average cost per ticket adjudicated ³	Not Available	Not Available	Not Available	Not Available	\$36.12	TBD

Vehicle Services

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.

KEY PERFORMANCE INDICATORS

Vehicle Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of customers rating Vehicle Services as satisfactory or better ⁴	92%	87%	92.5%	87%	87%	87%
Percent of vehicle-related OUC service requests addressed timely	97%	90%	91.6%	90%	90%	90%
Average cost per vehicle inspected ⁵	Not Available	Not Available	Not Available	Not Available	\$22.16	TBD
Average cost per vehicle registered ⁶	Not Available	Not Available	Not Available	Not Available	\$21.83	TBD

Driver Services

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 licensing, identification cards, and registration.

KEY PERFORMANCE INDICATORS

Driver Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of service center customers whose wait times are 40 minutes or less ⁷	72%	75%	75.4%	75%	80%	80%
Percent of customers rating Driver Services as satisfactory or better ⁸	85%	85%	83.9%	85%	85%	85%
Percent of driver-related OUC service requests addressed timely	98%	90%	95.2%	90%	90%	90%
Average cost per license/ID issued ⁹	Not Available	Not Available	Not Available	Not Available	\$39.39	TBD

Technology 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 licensing, identification cards and registration.

KEY PERFORMANCE INDICATORS

Technology Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent usage of online driver/vehicle services use ¹⁰	59%	50%	67.6%	50%	50%	50%
Percent of registrations renewed online	68%	65%	70.3%	66%	67%	68%
Percent of licenses renewed online ¹¹	34%	20%	7.2%	0%	0%	0%
Percent of ID cards renewed online ¹²	9%	8%	2.7%	0%	0%	0%

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 licensing, identification cards and registration.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of customers rating overall DMV service as satisfactory or better	87%	85%	85.4%	85%	85%	85%
Percent of organ donor designations through DMV	40%	38%	35.6%	40%	40%	40%
Percent of correspondence addressed within citywide standard of 15 days	96%	95%	97.6%	95%	95%	95%

Performance Plan Endnotes:

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

²The corresponding Key Performance Indicator (KPI) is based on customer survey ratings of satisfied or very satisfied.

³This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

⁴The corresponding KPI is based on customer survey ratings of satisfied or very satisfied.

⁵This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

⁶Ibid.

⁷Wait time based on Q-matic ticket issued at information desk.

⁸The corresponding KPI is based on customer survey and survey monkey online ratings of satisfied or very satisfied.

⁹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

¹⁰Calculated using ID, license and registration renewal data.

¹¹Reductions in FY 2015 - FY 2017 projections are due to the implementation of federal requirements, which will reduce the usage of online services as well as the interval attributed due to District identification card and license expiration extension from five to eight years.

¹²Ibid.