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# Department of Motor Vehicles

<http://dmv.dc.gov>

Telephone: 202-737-4404

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$42,418,794	\$37,423,372	\$42,824,607	14.4
FTEs	216.1	223.0	259.0	16.1

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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 2013 and FY 2014 are listed by functional division.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table KV0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table KV0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
<b>General Fund</b>						
Local Funds	23,831	28,522	24,330	27,153	2,823	11.6
Special Purpose Revenue Funds	11,035	6,965	9,731	9,450	-281	-2.9
<b>Total for General Fund</b>	<b>34,866</b>	<b>35,487</b>	<b>34,060</b>	<b>36,603</b>	<b>2,542</b>	<b>7.5</b>
<b>Federal Resources</b>						
Federal Grant Funds	508	470	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>508</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	4,327	6,462	3,363	6,222	2,859	85.0
<b>Total for Intra-District Funds</b>	<b>4,327</b>	<b>6,462</b>	<b>3,363</b>	<b>6,222</b>	<b>2,859</b>	<b>85.0</b>
<b>Gross Funds</b>	<b>39,701</b>	<b>42,419</b>	<b>37,423</b>	<b>42,825</b>	<b>5,401</b>	<b>14.4</b>

\*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table KV0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table KV0-2**

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<b>General Fund</b>						
Local Funds	181.3	172.4	177.0	212.0	35.0	19.8
Special Purpose Revenue Funds	44.5	43.8	46.0	45.0	-1.0	-2.2
<b>Total for General Fund</b>	<b>225.8</b>	<b>216.1</b>	<b>223.0</b>	<b>257.0</b>	<b>34.0</b>	<b>15.2</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.0	0.0	0.0	2.0	2.0	N/A
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>225.8</b>	<b>216.1</b>	<b>223.0</b>	<b>259.0</b>	<b>36.0</b>	<b>16.1</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table KV0-3**  
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	11,763	11,994	12,694	13,823	1,129	8.9
12 - Regular Pay - Other	417	428	441	574	134	30.4
13 - Additional Gross Pay	7	30	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,818	3,005	3,446	3,968	522	15.2
15 - Overtime Pay	141	330	50	50	0	0.0
99 - Unknown Payroll Postings	0	2	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>15,146</b>	<b>15,790</b>	<b>16,631</b>	<b>18,416</b>	<b>1,785</b>	<b>10.7</b>
20 - Supplies and Materials	168	183	198	168	-30	-15.4
30 - Energy, Comm. and Building Rentals	497	469	512	549	37	7.1
31 - Telephone, Telegraph, Telegram, Etc.	292	339	325	401	76	23.3
32 - Rentals - Land and Structures	438	315	438	1,012	574	131.1
33 - Janitorial Services	117	93	0	0	0	N/A
34 - Security Services	1,353	1,257	1,353	1,423	71	5.2
35 - Occupancy Fixed Costs	0	0	0	78	78	N/A
40 - Other Services and Charges	3,645	3,487	5,143	5,381	238	4.6
41 - Contractual Services - Other	17,660	19,998	12,521	15,125	2,604	20.8
70 - Equipment and Equipment Rental	384	489	303	272	-31	-10.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>24,554</b>	<b>26,629</b>	<b>20,792</b>	<b>24,409</b>	<b>3,616</b>	<b>17.4</b>
<b>Gross Funds</b>	<b>39,701</b>	<b>42,419</b>	<b>37,423</b>	<b>42,825</b>	<b>5,401</b>	<b>14.4</b>

\*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 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 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.

## **Division Structure Change**

The Department of Motor Vehicles has no division structure changes in the FY 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table KV0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table KV0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management</b>								
(1008) Communications	88	167	107	-60	0.9	2.0	2.0	0.0
(1010) Personnel	281	257	340	83	2.8	3.0	4.0	1.0
(1015) Training	100	95	97	2	0.9	1.0	1.0	0.0
(1030) Property Management	2,311	2,652	3,485	833	0.0	0.0	0.0	0.0
(1070) Fleet Management	21	0	0	0	0.0	0.0	0.0	0.0
(1087) Language Access Act	35	35	35	0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,681	1,526	1,928	402	11.1	12.0	13.0	1.0
<b>Subtotal (1000) Agency Management</b>	<b>5,517</b>	<b>4,731</b>	<b>5,991</b>	<b>1,260</b>	<b>15.8</b>	<b>18.0</b>	<b>20.0</b>	<b>2.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	225	240	244	5	1.8	2.0	2.0	0.0
(120F) Accounting Operations	239	253	258	5	3.7	4.0	4.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>464</b>	<b>493</b>	<b>502</b>	<b>9</b>	<b>5.6</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(2000) Adjudication Services Program</b>								
(2010) Hearings	2,354	2,445	2,735	290	19.9	21.5	23.5	2.0
(2020) Hearing Support	1,809	2,030	1,963	-67	29.2	28.5	28.5	0.0
(2030) Ticket Processing	17,283	9,852	12,382	2,531	0.9	1.0	1.0	0.0
<b>Subtotal (2000) Adjudication Services Program</b>	<b>21,446</b>	<b>14,328</b>	<b>17,081</b>	<b>2,753</b>	<b>50.0</b>	<b>51.0</b>	<b>53.0</b>	<b>2.0</b>
<b>(3000) Vehicle Services Program</b>								
(3010) Inspections	3,386	4,442	3,477	-965	41.9	44.0	43.0	-1.0
(3020) Registrations	2,304	2,412	3,157	745	32.4	32.0	46.0	14.0
(3030) Registrations - Out of State Vehicles	248	350	250	-100	0.0	0.0	0.0	0.0
(3040) International Registration Plan	943	2,287	3,073	785	1.9	2.0	2.0	0.0
<b>Subtotal (3000) Vehicle Services Program</b>	<b>6,882</b>	<b>9,491</b>	<b>9,957</b>	<b>466</b>	<b>76.2</b>	<b>78.0</b>	<b>91.0</b>	<b>13.0</b>
<b>(4000) Driver Services Program</b>								
(4010) Licensing	3,857	3,997	5,109	1,112	57.4	59.0	77.0	18.0
(4030) Drivers Education	1,544	0	0	0	0.0	0.0	0.0	0.0
(4040) Commercial Driver's License (CDL)	-295	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (4000) Driver Services Program</b>	<b>5,106</b>	<b>3,997</b>	<b>5,109</b>	<b>1,112</b>	<b>57.4</b>	<b>59.0</b>	<b>77.0</b>	<b>18.0</b>

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**Table KVO-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(6000) Customer Contact Services Program</b>								
(1080) Communications	12	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (6000) Customer Contact Services Program</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7000) Service Integrity Program</b>								
(1055) Risk Management	6	6	6	0	0.0	0.0	0.0	0.0
(7010) Integrity	189	214	88	-126	2.8	2.0	1.0	-1.0
<b>Subtotal (7000) Service Integrity Program</b>	<b>195</b>	<b>220</b>	<b>94</b>	<b>-126</b>	<b>2.8</b>	<b>2.0</b>	<b>1.0</b>	<b>-1.0</b>
<b>(8000) Technology Services Program</b>								
(1040) Information Technology	2,194	3,811	3,778	-33	7.4	8.0	10.0	2.0
(8010) Driver and Vehicle Systems	322	345	286	-60	0.9	1.0	1.0	0.0
(8020) Ticket Information Systems	8	8	28	20	0.0	0.0	0.0	0.0
<b>Subtotal (8000) Technology Services Program</b>	<b>2,524</b>	<b>4,164</b>	<b>4,092</b>	<b>-73</b>	<b>8.3</b>	<b>9.0</b>	<b>11.0</b>	<b>2.0</b>
<b>(9960) Year End Close</b>								
(9960) No Activity Assigned	273	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>42,419</b>	<b>37,423</b>	<b>42,825</b>	<b>5,401</b>	<b>216.1</b>	<b>223.0</b>	<b>259.0</b>	<b>36.0</b>

(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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Budget Changes

The Department of Motor Vehicles' (DMV) proposed FY 2014 gross budget is \$42,824,607, which represents a 14.4 percent increase over its FY 2013 approved gross budget of \$37,423,372. The budget is comprised of \$27,152,679 in Local funds, \$9,450,000 in Special Purpose Revenue funds, and \$6,221,928 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 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$24,926,524, which represents a \$596,902, or 2.5 percent, increase over the FY 2013 approved Local funds budget of \$24,329,622.

## Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DMV included the removal of \$100,000 in one-time funding, which was used in FY 2013 to implement a system to provide a routine comprehensive list of all District residents who have outstanding debt with DMV to the Office of Tax and Revenue.

The FY 2014 CSFL calculated for DMV included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$118,880 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$578,023 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as “other adjustments”.

## Agency Budget Submission

**Increase:** DMV will increase its Local funds nonpersonal services budget by \$431,217 to accommodate for projected higher costs of the Shared Services Memoranda of Understanding (MOU) with the Department of Public Works (DPW) and the Office of the Attorney General (OAG) for Legal Services, ticket processing costs, driver licensing, and ticket printing contract estimates. Other adjustments include an Information Technology (IT) related cost increase of \$32,228 for IT Supplies and Materials, IT hardware acquisition, systems upgrade, and maintenance costs.

Further increases include \$117,713 in Special Purpose Revenue funds for personal services to cover anticipated salary, step increases and Fringe Benefits growth, and \$16,251 to cover the expected increase for the Telecommunication fixed costs.

The Intra-District budget is proposed for an increase of \$2,858,766 for ticket issuance by the Metropolitan Police Department (MPD), thereby increasing the processing contract costs, as well as additional funding for associated adjudication costs.

**Decrease:** A net reduction of \$330,885 will allow DMV to properly align the budget in Local funds for personal services with agency needs. Furthermore, a reduction of \$212,037 in Other Services and Charges aligns the nonpersonal services budget with projected costs. A Special Purpose Revenue funds reduction of \$335,134 will align the budget with an anticipated decrease in revenue projection.

**Shift:** A decrease of \$79,417 and 1.0 FTE in Special Purpose Revenue funds was due to reclassification of funds to Local funds. This adjustment aligns the personal services budget more efficiently with the programmatic needs.

## Mayor’s Proposed Budget

**Enhance:** With increased District of Columbia population growth, customer wait time in DMV’s service centers has increased significantly. Therefore, the District believes that opening a fourth service center in Georgetown will allow the city to invest in its residents by providing the necessary resources to maintain the adequate level of services its residents deserve. Consequently, the budget was increased by \$2,695,114 and 34.0 FTEs to cover the projected operational expenses for the new Georgetown Service Center.

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$130,222 in Special Purpose Revenue funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Decrease:** The Special Purpose Revenue funds budget was reduced by \$130,222 to offset the proposed cost-of-living adjustment.

## District's Proposed Budget

**Increase:** In order for DMV to accommodate increased volume of ticket adjudications and reduce the associated backlog, the budget in Intra-District funds was increased by \$201,916 to hire two Hearing Examiners to alleviate the backlog and provide better services to residents. MPD is the buyer agency in this Intra-District relationship.

**Decrease:** In Local funds, the budget includes a reduction of \$150,000 to reflect a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings. Another reduction of \$201,916 in Intra-District funds in Contractual Services provides funding offset for the two Hearing Examiners.

**Transfer-Out:** In order for the District to fully fund the Merchant Services function, \$318,959 of DMV's budget in Local funds was transferred to the Office of the Chief Financial Officer (OCFO).

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table KV0-5**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>24,330</b>	<b>177.0</b>
Removal of One-Time Funding	Multiple Programs	-100	0.0
Other CSFL Adjustments	Multiple Programs	697	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>24,927</b>	<b>177.0</b>
Increase: Projected costs of Shared Services MOU with DPW, the OAG Legal Services MOU, ticket processing, driver licensing and ticket printing contract estimates	Multiple Programs	431	0.0
Increase: To cover IT hardware acquisition, systems upgrade and maintenance costs, and to procure necessary IT supplies and materials	Technology Services Program	32	0.0
Decrease: To properly align the personal services budget with projected costs	Multiple Programs	-331	0.0
Decrease: To properly align budget with projected nonpersonal services costs	Multiple Programs	-212	0.0
Shift: Reclassification of personal services costs from Special Purpose Revenue funds	Vehicle Services Program	79	1.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>24,927</b>	<b>178.0</b>
Enhance: Projected operational costs for the new Georgetown service center	Multiple Programs	2,695	34.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>27,622</b>	<b>212.0</b>
Transfer Out: To OCFO for Merchant Services fees	Adjudication Services Program	-319	0.0
Decrease: Personal Services to reflect one-time salary lapse savings	Multiple Programs	-150	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>27,153</b>	<b>212.0</b>

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**Table KVO-5 (Continued)**  
(dollars in thousands)

	<b>DIVISION</b>	<b>BUDGET</b>	<b>FTE</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>9,731</b>	<b>46.0</b>
Increase: To adjust personal services costs for step increases	Multiple Programs	118	0.0
Increase: Projected Telecommunication fixed costs estimate	Agency Management	16	0.0
Decrease: Align budget with anticipated decrease in revenue projection	Multiple Programs	-335	0.0
Shift: Reclassification of personal services costs to Local funds	Vehicle Services Program	-79	-1.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>9,450</b>	<b>45.0</b>
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Vehicle Services Program	130	0.0
Decrease: To offset the proposed cost-of-living adjustment	Vehicle Services Program	-130	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>9,450</b>	<b>45.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>		<b>9,450</b>	<b>45.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>3,363</b>	<b>0.0</b>
Increase: Projected increase in Memoranda of Understanding (MOU) with Metropolitan Police Department for the ticket processing contract and associated costs	Multiple Programs	2,859	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>6,222</b>	<b>0.0</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>6,222</b>	<b>0.0</b>
Increase: Additional Hearing Examiners	Adjudication Services Program	202	2.0
Decrease: Contractual Services	Adjudication Services Program	-202	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget</b>		<b>6,222</b>	<b>2.0</b>
<b>Gross for KVO - Department of Motor Vehicles</b>		<b>42,825</b>	<b>259.0</b>

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

## Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

### Adjudication Services

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

#### KEY PERFORMANCE INDICATORS

##### Adjudication Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of mail adjudication hearings completed within 150 days of request <sup>1</sup>	82%	75%	77%	75%	75%	75%
Percentage of adjudication customers whose wait times are 40 minutes or less <sup>2</sup>	88%	80%	89%	80%	80%	80%
Average adjudication customer wait time in minutes <sup>3</sup>	17	30	19	30	30	30
Percentage of customers rating Adjudication Services as satisfactory or better	82%	84%	87%	84%	84%	84%
Percentage of appeals decided based on those filed	58%	55%	57%	57%	57%	57%
Percentage of hearing decisions reversed on appeal	19%	25%	25%	25%	25%	25%
Percentage of adjudication-related OUC service requests addressed timely	86%	85%	83%	85%	85%	85%

### Vehicle 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 vehicle services.

#### KEY PERFORMANCE INDICATORS

##### Vehicle Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of vehicle inspections per staff hour	5.6	4	4.3	4	4	4
Percentage of customers rating Vehicle Services as satisfactory or better	87%	85%	91%	87%	87%	87%
Percentage of dealer transactions processed within 7 business days	98%	98%	100%	98%	98%	98%
Percentage of vehicle-related OUC service requests addressed timely	93%	87%	85%	87%	87%	87%

## 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 licensing and identification cards.

### KEY PERFORMANCE INDICATORS

#### Driver Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of service center customers whose wait times are 40 minutes or less <sup>4</sup>	66%	75%	67%	75%	75%	75%
Average service center customer wait time in minutes <sup>5</sup>	33	35	30	35	35	35
Percentage of customers rating Driver Services as satisfactory or better	84%	85%	82%	85%	85%	85%
Percentage of driver-related OUC service requests addressed timely	97%	87%	89%	87%	87%	87%

## Technology Services

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

### KEY PERFORMANCE INDICATORS

#### Technology Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage usage of online driver/vehicle services use <sup>6</sup>	36%	33%	56%	40%	30%	30%
Percentage of registrations renewed online	62%	55%	69%	65%	65%	65%
Percentage of licenses renewed online <sup>7</sup>	34%	35%	39%	30%	10%	10%
Percentage of ID cards renewed online <sup>8</sup>	9%	9%	12%	8%	5%	5%

## Service Integrity

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

### KEY PERFORMANCE INDICATORS

#### Service Integrity

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of employees completing fraudulent document recognition refresher training	92%	92%	92%	90%	90%	90%
Percentage of law enforcement requests processed within 48 business hours <sup>9</sup>	Not Available	Not Available	Not Available	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 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of customers rating overall DMV service as satisfactory or better	84%	85%	84%	85%	85%	85%
Percentage of organ donors through DMV <sup>10</sup>	35%	37%	32%	36%	38%	40%
Percentage of correspondence addressed timely	98%	90%	92%	93%	95%	95%

#### Performance Plan Endnotes:

<sup>1</sup>The FY 2013 target reflects increased ticket issuance by MPD, DPW, and DDOT without an increase in adjudication staff.

<sup>2</sup>Wait time based on Q-matic tickets issued at information desk.

<sup>3</sup>Neutral FY 2013/ FY 2014/FY 2015 projections are based on increased workloads without corresponding increased resources.

<sup>4</sup>Wait time based on Q-matic ticket issued at information desk. Wait time is expected to increase in FY 2013 - FY 2015 due to additional federal requirements in REAL ID legislation and increased D.C. population without a corresponding increase in resources.

<sup>5</sup>Ibid.

<sup>6</sup>Reductions in FY 2014 and FY 2015 projections are due to implementation of federal requirements, which will reduce use of online transactions.

<sup>7</sup>Ibid.

<sup>8</sup>Ibid.

<sup>9</sup>This is a new measure in FY 2013.

<sup>10</sup>This measure was revised in FY 2013 to reflect the methodology used by the organ donor community to measure percentage of organ donor designations.