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# Department of Motor Vehicles

<http://dmv.dc.gov>

Telephone: 202-737-4404

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$41,435,355	\$42,953,448	\$39,370,431	-8.3
FTEs	230.5	252.0	238.0	-5.6

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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

The Department of Motor Vehicles provides service to approximately 440,000 licensed drivers and identification card holders (out of a population of approximately 590,000) and 257,000 registered vehicles at three service centers. DMV conducts adjudication services and collects ticket payments for more than 2.4 million tickets each year and conducts over 214,000 annual vehicle inspections.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table KV0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	28,427	26,376	26,524	24,379	-2,145	-8.1
Special Purpose Revenue Funds	10,241	11,258	13,762	12,294	-1,468	-10.7
<b>Total for General Fund</b>	<b>38,668</b>	<b>37,634</b>	<b>40,286</b>	<b>36,673</b>	<b>-3,613</b>	<b>-9.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	0	540	0	0	0	N/A
<b>Total for Federal Resources</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	2,571	3,262	2,668	2,697	30	1.1
<b>Total for Intra-District Funds</b>	<b>2,571</b>	<b>3,262</b>	<b>2,668</b>	<b>2,697</b>	<b>30</b>	<b>1.1</b>
<b>Gross Funds</b>	<b>41,239</b>	<b>41,435</b>	<b>42,953</b>	<b>39,370</b>	<b>-3,583</b>	<b>-8.3</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 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table KV0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table KV0-2**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	224.8	173.5	201.0	191.0	-10.0	-5.0
Special Purpose Revenue Funds	71.4	57.0	51.0	47.0	-4.0	-7.8
<b>Total for General Fund</b>	<b>296.3</b>	<b>230.5</b>	<b>252.0</b>	<b>238.0</b>	<b>-14.0</b>	<b>-5.6</b>
<b>Total Proposed FTEs</b>	<b>296.3</b>	<b>230.5</b>	<b>252.0</b>	<b>238.0</b>	<b>-14.0</b>	<b>-5.6</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	13,223	13,094	12,668	13,004	336	2.7
12 - Regular Pay - Other	878	629	868	497	-372	-42.8
13 - Additional Gross Pay	385	81	395	0	-395	-100.0
14 - Fringe Benefits - Current Personnel	2,914	2,960	2,689	2,946	257	9.6
15 - Overtime Pay	751	422	500	100	-400	-80.0
99 - Unknown Payroll Postings	1	5	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>18,152</b>	<b>17,191</b>	<b>17,119</b>	<b>16,547</b>	<b>-573</b>	<b>-3.3</b>
20 - Supplies and Materials	608	275	468	358	-110	-23.5
30 - Energy, Comm. and Building Rentals	586	738	760	512	-248	-32.6
31 - Telephone, Telegraph, Telegram, Etc.	470	675	676	425	-251	-37.2
32 - Rentals - Land and Structures	591	597	438	438	0	0.0
33 - Janitorial Services	169	275	198	145	-53	-26.7
34 - Security Services	1,960	1,704	1,577	1,353	-224	-14.2
35 - Occupancy Fixed Costs	462	431	98	0	-98	-100.0
40 - Other Services and Charges	2,786	3,446	3,575	5,589	2,015	56.4
41 - Contractual Services - Other	15,080	15,948	17,450	13,650	-3,800	-21.8
70 - Equipment and Equipment Rental	375	155	594	353	-240	-40.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>23,086</b>	<b>24,244</b>	<b>25,834</b>	<b>22,824</b>	<b>-3,010</b>	<b>-11.7</b>
<b>Gross Funds</b>	<b>41,239</b>	<b>41,435</b>	<b>42,953</b>	<b>39,370</b>	<b>-3,583</b>	<b>-8.3</b>

\*Percent change is based on whole dollars.

### Division Description

The Department of Motor Vehicles 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 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). 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;
- **Out of State Vehicles** – provides registration services for “for hire” vehicles whose owner is based outside of the District; and
- **International Registration** – 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 they may legally operate their vehicles.

This division contains the following 3 activities:

- **Licensing** – provides driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residence, and driving qualifications;

- **Drivers’ Education** – provides information and outreach to ensure citizens are aware of District of Columbia requirements for the operation of motor vehicles and supports programs that enhance operator skills and public safety; and
- **Commercial Driver License** – provides eligibility testing and certification services to commercial vehicle drivers.

**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 audits procedures and controls to minimize the risk of financial loss related to the execution of departmental functions; and
- **Integrity** – provides reviews and audits 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** – provides for the operation and maintenance of the automated systems specific to DMV operations support, including wait-queuing, digital photos, and hearing recordings;
- **Driver and Vehicle Systems** – provides for the operation and maintenance of the automated systems providing support for driver and vehicles databases and service functions; and
- **Ticket Information Systems** – provides for the operation and maintenance of 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/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table KV0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

**Table KV0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management</b>								
(1008) Communications 11	0	0	93	93	0.0	0.0	1.0	1.0
(1010) Personnel	426	233	241	9	2.7	3.0	3.0	0.0
(1015) Training	138	229	88	-142	1.9	2.0	1.0	-1.0
(1020) Contracting and Procurement	64	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	4,419	2,393	2,912	520	0.0	0.0	0.0	0.0
(1070) Fleet Management	43	47	20	-27	0.0	0.0	0.0	0.0
(1087) Language Access Act	0	80	40	-40	0.0	0.0	0.0	0.0
(1090) Performance Management	2,066	2,231	1,608	-623	10.7	12.0	12.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>7,157</b>	<b>5,213</b>	<b>5,002</b>	<b>-211</b>	<b>15.3</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	206	227	221	-6	1.9	2.0	2.0	0.0
(120F) Accounting Operations	187	224	228	3	3.0	4.0	4.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>393</b>	<b>451</b>	<b>449</b>	<b>-2</b>	<b>4.9</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(2000) Adjudication Services Program</b>								
(2010) Hearings	2,018	2,181	2,161	-20	19.2	20.5	20.5	0.0
(2020) Hearing Support	1,588	1,815	1,762	-53	24.9	32.5	31.5	-1.0
(2030) Ticket Processing	10,609	10,815	10,825	10	1.0	1.0	1.0	0.0
<b>Subtotal (2000) Adjudication Services Program</b>	<b>14,215</b>	<b>14,811</b>	<b>14,748</b>	<b>-63</b>	<b>45.0</b>	<b>54.0</b>	<b>53.0</b>	<b>-1.0</b>

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**Table KV0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(3000) Vehicle Services Program</b>								
(3010) Inspections	4,756	8,283	5,811	-2,473	55.1	49.0	45.0	-4.0
(3020) Registrations	2,212	2,261	2,551	291	32.3	35.0	35.0	0.0
(3030) Registrations - Out of State Vehicle	284	379	379	0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	0	1,292	2,388	1,096	0.0	2.0	2.0	0.0
<b>Subtotal (3000) Vehicle Services Program</b>	<b>7,251</b>	<b>12,215</b>	<b>11,129</b>	<b>-1,085</b>	<b>87.4</b>	<b>86.0</b>	<b>82.0</b>	<b>-4.0</b>
<b>(4000) Driver Services Program</b>								
(4010) Licensing	3,476	3,722	3,919	197	54.5	68.0	66.0	-2.0
(4020) Driver Support Services	214	0	0	0	3.8	-1.0	0.0	1.0
(4030) Drivers Education	0	1,877	676	-1,201	0.0	0.0	0.0	0.0
(4040) Commercial Driver's License (CDL)	0	118	128	10	0.0	0.0	0.0	0.0
<b>Subtotal (4000) Driver Services Program</b>	<b>3,690</b>	<b>5,717</b>	<b>4,723</b>	<b>-994</b>	<b>58.3</b>	<b>67.0</b>	<b>66.0</b>	<b>-1.0</b>
<b>(5000) Business Services Program</b>								
(5010) International Registration Program	3,690	0	0	0	2.0	0.0	0.0	0.0
(5020) Commercial Drivers License	17	0	0	0	0.0	0.0	0.0	0.0
(5030) Business Services	106	0	0	0	1.9	0.0	0.0	0.0
<b>Subtotal (5000) Business Services Program</b>	<b>3,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) Customer Contact Services Program</b>								
(1080) Communications	299	266	0	-266	2.8	2.0	0.0	-2.0
<b>Subtotal (6000) Customer Contact Services Program</b>	<b>299</b>	<b>266</b>	<b>0</b>	<b>-266</b>	<b>2.8</b>	<b>2.0</b>	<b>0.0</b>	<b>-2.0</b>
<b>(7000) Service Integrity Program</b>								
(1055) Risk Management	10	20	12	-8	0.0	0.0	0.0	0.0
(7010) Integrity	264	285	244	-40	2.8	5.0	3.0	-2.0
<b>Subtotal (7000) Service Integrity Program</b>	<b>274</b>	<b>305</b>	<b>256</b>	<b>-48</b>	<b>2.8</b>	<b>5.0</b>	<b>3.0</b>	<b>-2.0</b>
<b>(8000) Technology Services Program</b>								
(1040) Information Technology	4,060	3,563	2,717	-846	9.1	14.0	10.0	-4.0
(8010) Driver and Vehicle Systems	838	383	337	-45	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	25	30	8	-22	0.0	0.0	0.0	0.0
<b>Subtotal (8000) Technology Services Program</b>	<b>4,922</b>	<b>3,976</b>	<b>3,063</b>	<b>-913</b>	<b>10.1</b>	<b>15.0</b>	<b>11.0</b>	<b>-4.0</b>
(9960) Year End Close	-579	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>-579</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>41,435</b>	<b>42,953</b>	<b>39,370</b>	<b>-3,583</b>	<b>230.5</b>	<b>252.0</b>	<b>238.0</b>	<b>-14.0</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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Budget Changes**

**Intra-Agency Adjustments:** In order to align DMV's intra-District budget with actual program costs for the Project Empowerment Memorandums of Understanding (MOU) with the Department of Employment Services and the Help America to Vote Act MOU with the Board of Elections and Ethics, the intra-District budget will increase by \$30,000. Another \$423,000 will be saved in DMV's Local funds to align the funding for intra-District Memorandum of Understanding (MOU) with actual service costs and cost savings in various contracts. Funding for certain expenditures will increase, including \$214,000 in Special Purpose Revenue funds compared to FY 2010 to accommodate higher costs for systems maintenance, including the inspection station database and Q-Matics. DMV will increase personal services funding in FY 2011 in Local and Special Purpose Revenue funds by \$227,000 to cover both historical expenditures and anticipated growth in fringe benefit costs.

**Transfers In/Out:** DMV will transfer out \$583,000 in Local dollars to the new fixed costs agency and the Office of Finance and Resources Management to support facility and telecom fixed costs. An additional \$125,000 in Local funds will be transferred to the D.C. Department of Human Resources and \$114,000 in Special Purpose Revenue dollars to the Office of Contracting and Procurement for human resources and procurement services provided to DMV.

**Cost Savings:** DMV will achieve savings in FY 2011 in a variety of areas funded through Local and Special Purpose Revenue dollars. Both fund sources will see a decrease of \$627,000 for expenditures such as office supplies, Information Technology (IT), and equipment supplies, printing and travel. An additional \$795,000 will be saved in overtime and night differential payments. Special Purpose Revenues will see another \$437,000 in savings due to a decrease in contract and maintenance costs in areas such as the driver licensing and temporary tag systems and inspection station equipment. DMV will also reduce its total FTEs by 14, resulting in a savings of \$1,654,000 in Local and Special Purpose Revenue funds.

**Policy Initiatives:** In order to achieve further savings in its budget while ensuring adequate funding for critical services, DMV will shift most of the \$1,523,000 in Local personal services savings to nonpersonal services to Locally-fund computer server operations and pay for a larger portion of DMV's participation in the ticket processing, lockbox and collections contract. DMV will also shift various IT maintenance and mainframe expenses from the Local budget to Special Purpose Revenues, totaling \$748,000, and Destiny operations funding from Special Purpose Revenues to Local funds, at a cost of \$241,000. These two latter shifts are geared towards aligning funding for these expenditures within single funding sources rather than being split across funds, which increases transparency.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table KV0-5**  
(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>26,524</b>	<b>201</b>
Cost Decrease: Align fleet assessment with DPW estimates	Agency Management Program	-38	0.0
Reduce: Decrease funding for night differential and retirement incentive	Agency Management Program	-252	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-583	0.0
Transfer Out: Transfer out human resources assessment to DCHR	Agency Management Program	-125	0.0
Enhance: Fund personal services costs for DMV FTEs to perform cashier services at DMV service centers	Driver Services Program	417	0.0
Shift: Shift Destiny operations cost from the Driver Education fund to Local funds	Driver Services Program	241	0.0
Shift: Shift a portion of mainframe costs to Special Purpose Revenue funds	Technology Services Program	-571	0.0
Shift: Shift various IT maintenance expenses to Special Purpose Revenue funds	Technology Services Program	-177	0.0
Cost Increase: Adjust personal services budget to reflect fringe benefit growth rate	Multiple Programs	143	0.0
Cost Increase: Adjust fringe benefits based on historical revised expenditures.	Multiple Programs	54	0.0
Reduce: Align funding for intra-District MOUs with actual service costs and cost savings in various small contracts	Multiple Programs	-423	0.0
Adjust: Hold salary steps constant	Multiple Programs	37	0.0
Reduce: Reduce funding for equipment purchases	Multiple Programs	-215	0.0
Reduce: Reduce funding for general office and IT supplies	Multiple Programs	-49	0.0
Reduce: Reduce funding for travel & training, printing, transcription services, translation services etc.	Multiple Programs	-248	0.0
Reduce: Reduce overtime funding	Multiple Programs	-40	0.0
Reduce: Reduce PS costs due to vacancy savings and FTE elimination	Multiple Programs	-1,523	-10.0
Shift: Shift a portion of vacancy savings to NPS to locally fund a larger share of DMV's portion of the ticket processing and lockbox and collections contract and also locally fund server operations	Multiple Programs	1,205	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>24,379</b>	<b>191.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>13,762</b>	<b>51.0</b>
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	40	0.0
Transfer Out: Transfer procurement assessment to OCP	Agency Management Program	-114	0.0
Cost Decrease: Align with savings in equipment maintenance costs for the inspection station	Vehicle Services Program	-28	0.0
Reduce: Reduce funding for equipment purchases	Vehicle Services Program	-150	0.0
Reduce: Reduce funding for night differential	Vehicle Services Program	-143	0.0
Reduce: Reduce overtime funding	Vehicle Services Program	-360	0.0
Shift: Shift a portion of mainframe costs from Local funds to Special Purpose Revenue funds (International Registration Plan)	Vehicle Services Program	571	0.0
Cost Decrease: Align with savings in contract costs or the driver licensing system	Driver Services Program	-303	0.0

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

	<b>DIVISION</b>	<b>BUDGET</b>	<b>FTE</b>
Eliminate: Eliminate funding for OFT cashier services MOU	Driver Services Program	-506	0.0
Shift: Shift Destiny operation costs from the Driver Education fund to Local funds	Driver Services Program	-241	0.0
Cost Decrease: Decrease in fixed cost estimates as revised by Department of Real Estate Services	Multiple Programs	-293	0.0
Cost Decrease: Reflect savings in printing costs and temporary tag system maintenance	Multiple Programs	-105	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	30	0.0
Cost Increase: Adjust funding for increased costs for inspection station database maintenance, Q-Matics maintenance, and maintenance of knowledge system	Multiple Programs	214	0.0
Reduce: Hold salary steps constant	Multiple Programs	-9	0.0
Reduce: Reduce four motor vehicle inspectors	Multiple Programs	-131	-4.0
Reduce: Reduce funding for general office and IT supplies	Multiple Programs	-115	0.0
Shift: Shift various IT maintenance expenses from Local funds to Special Purpose Revenue funds	Multiple Programs	177	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>12,294</b>	<b>47.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>2,668</b>	<b>0.0</b>
Cost Increase: Align budget with actual program costs for Project Empowerment MOU with the Department of Employment Services and the Help America to Vote Act MOU with Board of Elections and Ethics	Multiple Programs	30	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>2,697</b>	<b>0.0</b>
<b>Gross for KVO - Department of Motor Vehicles</b>		<b>39,370</b>	<b>238.0</b>

## Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

### 1. 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 registration, licensing and adjudication services and facilities.

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## Agency Management

<b>Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Target</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Projected</b>	<b>FY 2011 Projected</b>	<b>FY 2012 Projected</b>
Percentage increase in online driver/vehicle services use	22%	5%	41%	10%	10%	10%
Percentage of customers rating overall DMV service as satisfactory or better	85%	88%	85%	85%	87%	90%
Percentage increase in organ donors through DMV	25%	N/A	33%	35%	37%	39%
Percentage of OIG inquiries completed within deadline	N/A	N/A	N/A	99%	100%	100%

## 2. 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.

### Adjudication Services

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
Percentage of mail adjudication hearings completed within 150 days of request <sup>1</sup>	74%	82%	99%	82%	82%	84%
Percentage of adjudication customers whose wait times are 40 minutes or less <sup>2</sup>	87%	N/A	87%	87%	87%	89%
Average adjudication customer wait time in minutes <sup>2</sup>	25	N/A	23	30	30	30
Percentage of customers rating Adjudication Services as satisfactory or better	N/A	N/A	N/A	80%	82%	84%
Number of parking tickets adjudicated	129,529	N/A	117,656	N/A	N/A	N/A
Percentage of parking tickets adjudicated	8%	N/A	7%	N/A	N/A	N/A
Percentage of adjudicated parking tickets dismissed	43%	N/A	41%	N/A	N/A	N/A
Number of photo tickets adjudicated	16,476	N/A	20,251	N/A	N/A	N/A
Percentage of photo tickets adjudicated	4%	N/A	3%	N/A	N/A	N/A
Percentage of adjudicated photo tickets dismissed	75%	N/A	37%	N/A	N/A	N/A
Number of moving tickets adjudicated	22,301	N/A	22,693	N/A	N/A	N/A
Percentage of moving tickets adjudicated	20%	N/A	20%	N/A	N/A	N/A
Percentage of adjudicated moving tickets dismissed	36%	N/A	58%	N/A	N/A	N/A
Number of appeals filed	1,211	N/A	2,211	N/A	N/A	N/A
Percentage of appeals decided based on those filed	55%	N/A	33%	50%	53%	55%
Percentage of hearing decisions reversed on appeal	28%	N/A	33%	30%	27%	25%
Percentage of adjudication related OUC service requests addressed timely	34%	N/A	30%	80%	83%	85%

<sup>1</sup> For FY 2010, measure of 150 days reflects increased ticket issuance by MPD, DPW, DDOT, without increase in adjudication staff

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

### 3. 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.

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

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## Vehicle Services

<b>Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Target</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Projected</b>	<b>FY 2011 Projected</b>	<b>FY 2012 Projected</b>
Number of vehicle inspections per staff hour	3.43	3.40	4.26	4	4	4
Number of vehicle inspections	214,404	N/A	135,983	N/A	N/A	N/A
Percentage of customers rating Vehicle Services as satisfactory or better	N/A	N/A	N/A	83%	85%	87%
Percentage of mail and drop box registration renewals processed within 2 business days	N/A	N/A	N/A	98%	100%	100%
Percentage of registrations renewed online	22%	N/A	26%	35%	45%	55%
Percentage of dealer transactions processed w/in 7 business days	N/A	N/A	N/A	95%	98%	100%
Number of active vehicle registrations	278,217	N/A	268,966	N/A	N/A	N/A
Percentage of vehicle related OUC service requests addressed timely	N/A	N/A	N/A	85%	87%	89%

#### 4. 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 and identification cards.

### Driver Services

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
Percentage of service center customers whose wait times are 40 minutes or less <sup>1</sup>	83%	85%	81%	83%	85%	87%
Average service center customer wait time in minutes <sup>1</sup>	25	20	23	30	30	30
Percentage of customers rating Driver Services as satisfactory or better	N/A	N/A	N/A	83%	85%	85%
Percentage of license renewed online	13%	N/A	24%	25%	27%	30%
Percentage of ID cards renewed online	1%	N/A	4%	5%	6%	7%
Number of active driver license	347,096	N/A	341,769	N/A	N/A	N/A
Number of active ID cards	125,065	N/A	105,541	N/A	N/A	N/A
Percentage of driver related OUC service requests addressed timely	N/A	N/A	N/A	85%	87%	89%

<sup>1</sup> Wait time based on Q-matic ticket issued at information desk. Wait time is expected to increase in FY 2011 and FY 2012 due to additional federal requirements in REAL ID/PASS ID legislation.

#### 5. 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 registration, licensing and adjudication services and facilities.

### Technology Services

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
Percentage increase in online driver/vehicle services use	22%	5%	41%	10%	10%	10%

## 6. Service Integrity

Objective 1: Ensure a skilled and diverse workforce for quality customer service.

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### Service Integrity

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of employees completing FDR training	N/A	N/A	N/A	85%	90%	100%

FDR: Fraudulent Document Recognition

## 7. Customer Contacts

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

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### Customer Contacts

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of correspondence addressed timely	N/A	N/A	N/A	85%	87%	89%