

# Department of Motor Vehicles

<http://dmv.dc.gov>  
Telephone: 202-737-4404

**Table KV0-1**

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$40,445,446	\$45,332,790	\$45,487,969	0.3
FTEs	231.9	267.0	265.0	-0.7

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 622,000 licensed drivers and identification card holders (out of a population of over 672,000) and 310,000 registered vehicles at four service centers. DMV conducts adjudication services and collects ticket payments for more than 2.7 million tickets each year. DMV also conducts an estimated 178,000 annual vehicle emission inspections. Combining these services into a customer centered, mission-driven organization is the responsibility of the Agency Management Division. Department performance expectations in FY 2018 are listed by functional division.

The agency's FY 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table KV0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	26,761	30,199	29,800	-399	-1.3	194.3	217.0	212.0	-5.0	-2.3
SPECIAL PURPOSE										
REVENUE FUNDS	7,957	9,864	9,561	-302	-3.1	35.5	42.0	39.0	-3.0	-7.1
<b>TOTAL FOR GENERAL FUND</b>	<b>34,718</b>	<b>40,063</b>	<b>39,362</b>	<b>-701</b>	<b>-1.8</b>	<b>229.8</b>	<b>259.0</b>	<b>251.0</b>	<b>-8.0</b>	<b>-3.1</b>

## Table KV0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change	
				from FY 2017	Percentage Change*				from FY 2017	Percentage Change
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	253	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	5,474	5,270	6,126	856	16.3	2.0	8.0	14.0	6.0	75.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>5,474</b>	<b>5,270</b>	<b>6,126</b>	<b>856</b>	<b>16.3</b>	<b>2.0</b>	<b>8.0</b>	<b>14.0</b>	<b>6.0</b>	<b>75.0</b>
<b>GROSS FUNDS</b>	<b>40,445</b>	<b>45,333</b>	<b>45,488</b>	<b>155</b>	<b>0.3</b>	<b>231.9</b>	<b>267.0</b>	<b>265.0</b>	<b>-2.0</b>	<b>-0.7</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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

## Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	13,065	13,807	16,655	16,316	-339	-2.0
12 - REGULAR PAY - OTHER	447	639	645	799	154	23.9
13 - ADDITIONAL GROSS PAY	82	87	0	106	106	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	3,269	3,602	4,585	4,364	-220	-4.8
15 - OVERTIME PAY	432	823	0	159	159	N/A
99 - UNKNOWN PAYROLL POSTINGS	5	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>17,301</b>	<b>18,959</b>	<b>21,885</b>	<b>21,744</b>	<b>-140</b>	<b>-0.6</b>
20 - SUPPLIES AND MATERIALS	203	222	416	379	-37	-8.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	444	0	51	220	169	331.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	313	342	339	346	7	2.1
32 - RENTALS - LAND AND STRUCTURES	112	0	98	0	-98	-100.0
34 - SECURITY SERVICES	1,423	1,271	1,683	1,218	-465	-27.6
35 - OCCUPANCY FIXED COSTS	0	0	0	255	255	N/A
40 - OTHER SERVICES AND CHARGES	5,464	5,321	7,081	6,343	-737	-10.4
41 - CONTRACTUAL SERVICES - OTHER	12,088	14,012	13,292	14,389	1,097	8.3
50 - SUBSIDIES AND TRANSFERS	0	0	0	168	168	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	866	320	489	425	-63	-13.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>20,914</b>	<b>21,487</b>	<b>23,448</b>	<b>23,744</b>	<b>296</b>	<b>1.3</b>
<b>GROSS FUNDS</b>	<b>38,215</b>	<b>40,445</b>	<b>45,333</b>	<b>45,488</b>	<b>155</b>	<b>0.3</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table KV0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) AGENCY MANAGEMENT</b>								
(1008) COMMUNICATIONS 11	234	465	474	9	1.7	6.0	6.0	0.0
(1010) PERSONNEL	285	322	298	-25	3.5	3.0	3.0	0.0
(1015) TRAINING	97	100	98	-2	0.9	1.0	1.0	0.0
(1030) PROPERTY MANAGEMENT	1,591	2,209	2,064	-145	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	291	305	322	17	1.7	2.0	2.0	0.0
(1070) FLEET MANAGEMENT	24	0	0	0	0.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS ACT	1	2	4	2	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	2,030	2,847	3,631	784	13.9	19.0	19.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,553</b>	<b>6,249</b>	<b>6,889</b>	<b>640</b>	<b>21.8</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	174	279	279	0	1.7	2.0	2.0	0.0
(120F) ACCOUNTING OPERATIONS	318	390	379	-11	3.5	5.0	5.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>492</b>	<b>669</b>	<b>659</b>	<b>-10</b>	<b>5.2</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(2000) ADJUDICATION SERVICES PROGRAM</b>								
(2010) HEARINGS	2,471	3,582	3,548	-34	24.8	26.0	26.0	0.0
(2020) HEARING SUPPORT	1,811	1,821	1,796	-25	24.0	24.0	24.0	0.0
(2030) TICKET PROCESSING	11,344	10,959	11,024	65	2.9	1.0	1.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION SERVICES PROGRAM</b>	<b>15,625</b>	<b>16,363</b>	<b>16,369</b>	<b>6</b>	<b>51.7</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>
<b>(3000) VEHICLE SERVICES PROGRAM</b>								
(3010) INSPECTIONS	3,365	5,091	4,583	-508	33.9	40.0	37.0	-3.0
(3020) REGISTRATIONS	3,345	1,407	1,711	304	40.1	19.0	19.0	0.0
(3030) REGISTRATIONS - OUT OF STATE VEHICLE	245	250	246	-4	0.0	0.0	0.0	0.0
(3040) INTERNATIONAL REGISTRATION PLAN	2,795	3,148	2,591	-557	1.6	2.0	2.0	0.0
<b>SUBTOTAL (3000) VEHICLE SERVICES PROGRAM</b>	<b>9,751</b>	<b>9,896</b>	<b>9,131</b>	<b>-766</b>	<b>75.6</b>	<b>61.0</b>	<b>58.0</b>	<b>-3.0</b>
<b>(4000) DRIVER SERVICES PROGRAM</b>								
(4010) LICENSING	5,468	7,379	7,848	469	68.0	105.0	106.0	1.0
<b>SUBTOTAL (4000) DRIVER SERVICES PROGRAM</b>	<b>5,468</b>	<b>7,379</b>	<b>7,848</b>	<b>469</b>	<b>68.0</b>	<b>105.0</b>	<b>106.0</b>	<b>1.0</b>
<b>(7000) SERVICE INTEGRITY PROGRAM</b>								
(7010) INTEGRITY	289	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) SERVICE INTEGRITY PROGRAM</b>	<b>289</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>

**Table KV0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(8000) TECHNOLOGY SERVICES PROGRAM</b>								
(1040) INFORMATION TECHNOLOGY	3,940	4,442	4,245	-197	8.7	11.0	11.0	0.0
(8010) DRIVER AND VEHICLE SYSTEMS	300	304	317	13	0.9	1.0	1.0	0.0
(8020) TICKET INFORMATION SYSTEMS	28	29	30	1	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) TECHNOLOGY SERVICES PROGRAM</b>	<b>4,268</b>	<b>4,776</b>	<b>4,592</b>	<b>-183</b>	<b>9.6</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>40,445</b>	<b>45,333</b>	<b>45,488</b>	<b>155</b>	<b>231.9</b>	<b>267.0</b>	<b>265.0</b>	<b>-2.0</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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## 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 vehicle 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 Department of Motor Vehicles has no division structure changes in the FY 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table KV0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>30,199</b>	<b>217.0</b>
Removal of One-Time Funding	Multiple Programs	-300	0.0
Other CSFL Adjustments	Multiple Programs	-120	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>29,779</b>	<b>217.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	707	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	130	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-47	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-789	-6.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>29,779</b>	<b>211.0</b>

**Table KV0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Shift: To fund ticket processing with Special Purpose Revenue funds	Adjudication Services Program	-6,277	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>23,502</b>	<b>211.0</b>
Enhance: To upgrade DMV's computer system for licensing/voter registration to enable automatic voter registration (one-time)	Technology Services Program	200	0.0
Enhance: To implement the Bicycle and Pedestrian Safety Amendment Act of 2016	Driver Services Program	168	0.0
Enhance: To support returning citizens' license and identification services (one-time)	Driver Services Program	50	1.0
Shift: From SPR funds to support ticket processing contract with the Metropolitan Police Department	Adjudication Services Program	6,277	0.0
Shift: To Special Purpose Revenue funds to support the Inspection Station activities	Multiple Programs	-396	0.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>29,800</b>	<b>212.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE</b>		<b>9,864</b>	<b>42.0</b>
Increase: To adjust the Contractual Services budget	Vehicle Services Program	306	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	287	0.0
Increase: To cover hazard pay for eligible inspection station personnel and projected overtime costs	Vehicle Services Program	264	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Vehicle Services Program	-194	-3.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,362	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission</b>		<b>9,165</b>	<b>39.0</b>
Shift: To fund ticket processing with Special Purpose Revenue funds	Adjudication Services Program	12,326	14.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>21,491</b>	<b>53.0</b>
Shift: From Local funds to support the Inspection Station activities	Multiple Programs	396	0.0
Shift: To Intra-District and Local funds to support ticket processing contract with the Metropolitan Police Department	Adjudication Services Program	-12,326	-14.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget</b>		<b>9,561</b>	<b>39.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>5,270</b>	<b>8.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Adjudication Services Program	572	6.0
Increase: To adjust the Contractual Services budget	Multiple Programs	284	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission</b>		<b>6,126</b>	<b>14.0</b>
Shift: To fund ticket processing with Special Purpose Revenue funds	Adjudication Services Program	-6,049	-14.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>77</b>	<b>0.0</b>
Shift: From SPR funds to support ticket processing contract with the Metropolitan Police Department	Adjudication Services Program	6,049	14.0
<b>INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget</b>		<b>6,126</b>	<b>14.0</b>
<b>GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES</b>		<b>45,488</b>	<b>265.0</b>

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

**FY 2018 Proposed Budget Changes**

The Department of Motor Vehicles' (DMV) proposed FY 2018 gross budget is \$45,487,969, which represents a less than 1.0 percent increase over its FY 2017 approved gross budget of \$45,332,790. The budget is comprised of \$29,800,436 in Local funds, \$9,561,270 in Special Purpose Revenue funds, and \$6,126,263 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$29,778,865, which represents a \$420,367, or 1.4 percent, decrease from the FY 2017 approved Local funds budget of \$30,199,232.

## **CSFL Assumptions**

The FY 2018 CSFL calculated for DMV included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$41,404 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$268,662 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DMV includes a reduction of \$300,000 to account for a removal of one-time funding appropriated in FY 2017 for the costs associated with DMV's self-service kiosk inspection station pilot program. Additionally, a decrease of \$347,626 for the Fixed Costs Inflation Factor accounts for estimates for Fleet services and a forecast of Department of General Services' commodities based on historical expenditure trends.

## **Agency Budget Submission**

**Increase:** DMV proposes a net increase of \$706,593 in Local funds budget across multiple divisions for professional services and Information Technology maintenance contracts. An increase of \$129,606 in Contractual services supports the projected cost of licensing contract.

In Special Purpose Revenue (SPR) funds, DMV proposes an increase of \$306,307 in the Vehicle Services division for a projected increase in Contractual services for the inspection contract. Additional adjustments include increases of \$287,416 in the Agency Management division to support projected expenses for Fixed Costs related to Telecommunications, Security services, Rent, and Occupancy charges; and \$264,364 to the Vehicles Services division to enable DMV to cover hazard pay for eligible inspection station personnel and projected overtime costs.

In Intra-District funds, DMV proposes an increase of \$572,155 to the Adjudication Services division. This adjustment reclassifies the funding of 6.0 Local Full-Time Equivalents (FTEs) to Intra-District funds. Other adjustments in Intra-District funds reflect a net increase of 284,243, which supports increased contractual services costs related to the ticket processing contract with the Metropolitan Police Department (MPD).

**Decrease:** The proposed budget in DMV's Local funds is adjusted for a decrease of \$47,271 in the Agency Management division due to the reclassification of several Fixed Costs expenses to SPR funds. The budget proposal further supports adjustments to account for a net decrease of \$788,928, primarily for the reclassification of 6.0 FTEs from Local funds to Intra-District funds.

In SPR funds, DMV proposes adjustments in the Vehicle Services division, which include a reduction of \$194,492 based on the elimination of 3.0 FTEs. Additionally, a reduction of \$1,362,449 is proposed across multiple divisions based on lower revenue projections.

## **Mayor's Proposed Budget**

**Shift:** The DMV's budget proposal reflects an increase of \$12,326,063 and 14.0 FTEs in Special Purpose Revenue funds to support establishment of the District's traffic enforcement program in DMV. This increase is offset by reductions of \$6,276,728 to Local funds and \$6,049,335 and 14.0 FTEs to Intra-District funds budgets. This shift in funding will exclusively allow DMV to support the ticket processing and adjudication activities.

### **District's Proposed Budget**

**Enhance:** The Local funds budget proposal for the Department of Motor Vehicles includes a one-time increase of \$200,000 to the Technology Services program that will be used to support costs associated with upgrades to the DMV computer system for licensing/voter registration, per the Automatic Voter Registration Amendment Act of 2015. The budget proposal in Local funds also reflects adjustments to the Driver Services program, which includes an increase of \$168,000 to support implementation of the Bicycle and Pedestrian Safety Amendment Act of 2016, and a one-time funding increase of \$50,000 and 1.0 FTE to support driver's license and identification card service functions within the agency related to the returning citizens' Portal of Entry initiative.

**Shift:** The budget proposal reflects a shift of \$12,326,063 and 14.0 FTEs within the Adjudication Services division from Special Purpose Revenue funds, of which \$6,276,728 is reallocated to Local funds, and \$6,049,335 and 14.0 FTEs is reallocated to Intra-District funds. These adjustments will enable DMV to fully fund the ticket processing contract with the Metropolitan Police Department. Furthermore, the budget proposal reflects reallocation of \$396,430 from Local funds to Special Purpose Revenue funds in support of Motor Vehicle Inspection Station activities.



## Agency Performance Plan\*

Department of Motor Vehicles (DMV) has the following strategic objectives for FY 2018:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Make it easier, faster and friendlier to do business with DMV.
2. Ensure a skilled and diverse workforce for quality customer service.
3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations.
4. Create and maintain a highly efficient, transparent and responsive District government.\*\*

---

### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

---

#### 1. Make it easier, faster and friendlier to do business with DMV. (4 Activities)

Activity Title	Activity Description	Type of Activity
Title and Register Vehicles	Titles and registers vehicles by providing 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.	Daily Service
Issue Driver Licenses and Identification Cards	Issue driver licenses and identification cards by providing driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residency, and driving qualifications so they may legally operate their vehicles.	Daily Service
Adjudicate Tickets	Adjudicate parking, moving, and photo enforcement tickets by providing fair and equitable reviews of ticket and permit violations for respondents so they can resolve outstanding issues of liability.	Daily Service
Inspect Vehicles for Emissions and Safety	Inspect vehicles for emissions and safety inspection services to residents and non-residents to facilitate reduced auto emissions (all vehicles) and safer vehicles (for-hire and commercial vehicles only).	Daily Service

---

#### 2. Ensure a skilled and diverse workforce for quality customer service. (2 Activities)

Activity Title	Activity Description	Type of Activity
Provide Customer Service Training	Provide customer service training to all DMV employees to ensure they provide friendly and professional service during all transactions.	Daily Service

(Continued on next page)

## 2. Ensure a skilled and diverse workforce for quality customer service. (2 Activities)

Activity Title	Activity Description	Type of Activity
Provide Annual Employee Customer Service Training	Consistent and accurate information, along with professional and friendly employees are a necessity for service excellence. Therefore, by September 2017, DMV will train 90% of frontline employees on customer service techniques.	Daily Service

## 3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (2 Activities)

Activity Title	Activity Description	Type of Activity
New Licensing and Registration System	DMV has a requirement for a modernized, state-of-the-art driver license and motor vehicle information system. DMV seeks to acquire contract services for the development, customization and systems integration for new application software for the licensing/registration system. This is a multi-year capital project with an estimated implementation date of 2020.	Key Project
New Ticket Processing System	DMV is proposing the replacement to the existing contractor hosted ticket processing system with a new state-of-the-art technology solution for processing/ adjudicating tickets. DMV will seek the service of a contractor to develop, license, install, maintain, and support a web-based ticket processing system, which contains data, images, video, and transactions for tickets issued to drivers and vehicles in the District. This is a multi-year capital project with an estimated implementation date of 2021.	Key Project

## KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

### 1. Make it easier, faster and friendlier to do business with DMV. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average adjudication customer wait time in minutes	No	11	11	25	20	20
Average cost per license/ID issued	No	Not Available	Not Available	39.4	39.4	39.4
Average service center customer wait time in minutes	No	25	25	35	30	30
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request	No	71%	21.3%	80%	80%	80%
Percent of mail adjudication hearings for photo violations completed within 150 days of request	No	99%	40.5%	75%	75%	75%

## 2. Ensure a skilled and diverse workforce for quality customer service. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of customers rating Adjudication Services as satisfactory or better	No	96%	98.4%	84%	88%	88%
Percent of customers rating Driver Services as satisfactory or better	No	84%	87%	85%	85%	85%
Percent of customers rating overall DMV service as satisfactory or better	No	86%	88.8%	85%	85%	85%
Percent of customers rating Vehicle Services as satisfactory or better	No	94%	94.7%	87%	90%	90%

## 3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of ID cards renewed online	No	0%	0.2%	0%	0%	0%
Percent of licenses renewed online	No	1%	9.6%	0%	0%	0%
Percent of registrations renewed online	No	72%	72.7%	66%	67%	67%
Percent usage of main online driver/vehicle services transactions	No	69%	66.9%	50%	60%	60%

## 4. Create and maintain a highly efficient, transparent and responsive District government.\*\* (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Percent of correspondence addressed within citywide standard of 15 days	No	97%	95.8%	95%	95%	95%
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

---

## WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

---

### 1. Title and register vehicles

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of vehicle registrations issued	No	Not Available	Not Available	258,223

---

### 2. Issue driver licenses and identification cards

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of driver licenses issued	No	Not Available	Not Available	116,361
Number of identification cards issued	No	Not Available	Not Available	36,158

---

### 3. Adjudicate parking, moving and photo enforcement tickets

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of moving tickets adjudicated	No	Not Available	Not Available	28,899
Number of parking tickets adjudicated	No	Not Available	Not Available	214,724
Number of photo tickets adjudicated	No	Not Available	Not Available	77,304
Percent of adjudicated moving tickets dismissed	No	Not Available	Not Available	77.6%
Percent of adjudicated parking tickets dismissed	No	Not Available	Not Available	57.1%
Percent of adjudicated photo tickets dismissed	No	Not Available	Not Available	26.7%
Percent of moving tickets adjudicated	No	Not Available	Not Available	45%
Percent of parking tickets adjudicated	No	Not Available	Not Available	13.9%
Percent of photo tickets adjudicated	No	Not Available	Not Available	6.9%

---

### 4. Inspect vehicles for emissions and safety

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of vehicle inspections	No	Not Available	Not Available	177,663

---

### 5. New licensing and registration system

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Cost of new licensing/registration system	No	Not Available	Not Available	0

---

### 6. New Ticket Processing System

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Cost of new ticket processing system	No	Not Available	Not Available	0

---

**7. Provide customer service training**

---

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Percent of employees trained on customer service	No	Not Available	Not Available	97%

**Performance Plan Endnotes**

\*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.