Department of Motor Vehicles

www.dmv.dc.gov
Telephone: 202-737-4404

Table KV0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	$44,363,957	$45,558,694	$55,318,875	$67,707,971	22.4
FTEs	254.0	252.9	292.0	341.2	16.8
CAPITAL BUDGET	$3,612,467	$3,804,937	$13,158,000	$8,500,000	-35.4
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Motor Vehicles (DMV) is to promote the safe operation of motor vehicles and public safety while providing outstanding customer service.

Summary of Services

The DMV provides service to approximately 637,000 licensed drivers and identification card holders (out of a population of about 700,000) and 309,000 registered vehicles at four service centers. DMV conducts adjudication services and collects ticket payments for more than 2.6 million tickets each year. DMV also conducts an estimated 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 are listed by functional division.

The agency's FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table KV0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	35,354	38,065	45,859	58,235	12,375	27.0	220.7	218.9	253.0	302.2	49.2	19.4

Table KV0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Special Purpose Revenue Funds	8,211	6,803	9,330	9,473	143	1.5	33.3	34.0	39.0	39.0	0.0	0.0
TOTAL FOR GENERAL FUND	**43,565**	**44,868**	**55,189**	**67,708**	**12,519**	**22.7**	**254.0**	**252.9**	**292.0**	**341.2**	**49.2**	**16.8**
FEDERAL RESOURCES												
Federal Grant Funds	0	21	130	0	-130	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**0**	**21**	**130**	**0**	**-130**	**-100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	799	670	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**799**	**670**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**44,364**	**45,559**	**55,319**	**67,708**	**12,389**	**22.4**	**254.0**	**252.9**	**292.0**	**341.2**	**49.2**	**16.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table KV0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,791	17,844	22,634	27,007	4,373	19.3
12 - Regular Pay - Other	270	299	611	426	-185	-30.3
13 - Additional Gross Pay	199	746	113	0	-113	-100.0
14 - Fringe Benefits - Current Personnel	4,264	4,397	5,834	7,044	1,210	20.7
15 - Overtime Pay	596	250	75	100	25	33.3
SUBTOTAL PERSONAL SERVICES (PS)	**23,121**	**23,536**	**29,267**	**34,577**	**5,310**	**18.1**
20 - Supplies and Materials	188	232	318	405	87	27.2
30 - Energy, Communication and Building Rentals	338	280	411	513	102	24.7

Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
31 - Telecommunications	400	382	446	42	-404	-90.7
34 - Security Services	1,314	1,340	2,068	763	-1,305	-63.1
35 - Occupancy Fixed Costs	841	1,136	1,281	1,119	-163	-12.7
40 - Other Services and Charges	6,011	5,490	6,762	6,445	-317	-4.7
41 - Contractual Services - Other	11,973	12,712	14,091	23,316	9,225	65.5
70 - Equipment and Equipment Rental	179	436	675	528	-147	-21.7
80 - Debt Service	0	13	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**21,243**	**22,022**	**26,052**	**33,131**	**7,079**	**27.2**
GROSS FUNDS	**44,364**	**45,559**	**55,319**	**67,708**	**12,389**	**22.4**

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1008) Communications 11	515	637	645	769	124	5.8	5.7	7.0	9.0	2.0
(1010) Personnel	304	333	421	453	32	2.9	2.8	4.0	4.0	0.0
(1015) Training	116	61	114	0	-114	1.0	1.0	1.0	0.0	-1.0
(1030) Property Management	2,861	3,142	4,232	2,480	-1,752	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	347	396	386	410	24	1.9	1.9	2.0	2.0	0.0
(1070) Fleet Management	32	71	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access Act	19	0	28	29	1	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	3,373	2,736	3,247	3,400	153	18.2	19.0	22.0	20.0	-2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**7,567**	**7,376**	**9,073**	**7,541**	**-1,532**	**29.8**	**30.3**	**36.0**	**35.0**	**-1.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	318	336	337	348	11	1.9	1.9	2.0	2.0	0.0
(120F) Accounting Operations	411	421	437	454	17	4.8	4.7	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**729**	**757**	**774**	**802**	**28**	**6.7**	**6.6**	**7.0**	**7.0**	**0.0**
(2000) ADJUDICATION SERVICES PROGRAM										
(2010) Hearings	3,516	3,632	3,880	7,136	3,255	25.0	24.6	26.0	55.0	29.0
(2020) Hearing Support	2,054	1,949	2,091	2,458	367	23.0	22.8	24.0	26.0	2.0
(2030) Ticket Processing	8,717	9,765	9,966	17,686	7,720	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (2000) ADJUDICATION SERVICES PROGRAM	**14,287**	**15,346**	**15,938**	**27,280**	**11,342**	**48.9**	**48.3**	**51.0**	**82.0**	**31.0**

Table KV0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(3000) VEHICLE SERVICES PROGRAM										
(3010) Inspections	3,442	3,924	5,567	6,699	1,132	31.6	32.3	37.0	37.0	0.0
(3020) Registrations	2,351	2,299	2,919	3,044	125	22.1	21.8	26.0	27.0	1.0
(3030) Registrations - Out of State Vehicle	12	2	12	1	-11	0.0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,091	1,638	2,505	2,773	268	1.7	1.7	2.0	2.0	0.0
SUBTOTAL (3000) VEHICLE SERVICES PROGRAM	**7,896**	**7,862**	**11,004**	**12,517**	**1,513**	**55.4**	**55.8**	**65.0**	**66.0**	**1.0**
(4000) DRIVER SERVICES PROGRAM										
(4010) Licensing	9,620	9,236	11,470	10,397	-1,073	101.7	100.5	112.0	117.0	5.0
SUBTOTAL (4000) DRIVER SERVICES PROGRAM	**9,620**	**9,236**	**11,470**	**10,397**	**-1,073**	**101.7**	**100.5**	**112.0**	**117.0**	**5.0**
(8000) TECHNOLOGY SERVICES PROGRAM										
(1040) Information Technology	3,962	4,725	6,676	8,824	2,148	10.6	10.4	20.0	33.2	13.2
(8010) Driver and Vehicle Systems	273	226	353	315	-38	1.0	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	31	30	32	33	1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) TECHNOLOGY SERVICES PROGRAM	**4,266**	**4,981**	**7,061**	**9,171**	**2,111**	**11.5**	**11.4**	**21.0**	**34.2**	**13.2**
TOTAL APPROVED OPERATING BUDGET	**44,364**	**45,559**	**55,319**	**67,708**	**12,389**	**254.0**	**252.9**	**292.0**	**341.2**	**49.2**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		**45,859**	**253.0**
Removal of One-Time Costs	Multiple Programs	-6,284	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		**39,575**	**253.0**
Increase: To adjust the Contractual Services budget	Multiple Programs	3,480	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	1,040	0.0
Increase: To support nonpersonal service costs	Multiple Programs	537	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-266	0.0
Enhance: To support ticket processing	Multiple Programs	13,326	38.0
Enhance: To support state to state verification requirements	Driver Services Program	430	5.0
Enhance: To support voter registration	Technology Services Program	67	0.0
Transfer-In: To support the mainframe system	Technology Services Program	1,837	10.2
Reduce: Telecommunications cost savings	Technology Services Program	-23	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-441	-5.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		**59,561**	**301.2**
Enhance: To support IT cost of Automatic Voter Registration (one-time)	Technology Services Program	500	0.0
Enhance: To support contractual service costs for ticket processing and parking enforcement	Adjudication Services Program	247	0.0
Enhance: To support a Hearing Examiner	Adjudication Services Program	127	1.0
Reduce: To recognize savings in personal services	Multiple Programs	-710	0.0
Reduce: Enhanced Automated Traffic Enforcement camera cost savings	Adjudication Services Program	-1,490	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		**58,235**	**302.2**
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		**130**	**0.0**
Decrease: To align budget with projected grant awards	Technology Services Program	-130	0.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		**0**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		**9,330**	**39.0**
Increase: To align budget with projected revenues	Multiple Programs	143	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		**9,473**	**39.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		**9,473**	**39.0**
GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES		**67,708**	**341.2**

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table KV0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table KV0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	$45,859,425	$58,234,561	27.0
Federal Grant Funds	$129,500	$0	-100.0
Special Purpose Revenue Funds	$9,329,950	$9,473,410	1.5
GROSS FUNDS	**$55,318,875**	**$67,707,971**	**22.4**

Recurring Budget
The FY 2024 budget for DMV includes a reduction of $6,284,448 to account for the removal of one-time funding appropriated in FY 2023, of which $3,242,500 supported the District's ticket processing contract; $1,590,348 aligned Fixed Costs with proposed estimates primarily for Telecommunications; $600,000 allowed DMV to provide technical support for the integration of the State-2-State Verification System into DMV's existing licensing system; $450,000 provided support for its Information Technology and data management activities; $396,600 supported the Secure Credentialing Contract cost; and $5,000 supported the new National Motor Vehicle Title Information System help desk team.

Mayor's Proposed Budget
Increase: DMV's Local funds budget proposal reflects an increase of $3,480,418 across multiple divisions, primarily in the Adjudication Services division to support the ticket processing contract. An additional increase of $1,039,728 in the Agency Management division is to align Fixed Costs and other operational needs to projected costs. The proposed Local funds budget reflects an additional increase of $536,560 in nonpersonal services across multiple divisions, primarily for professional service fees and Supplies.

In Special Purpose Revenue funds, a proposed increase of $143,460 across multiple divisions is to align the budget with projected revenues.

Decrease: DMV's Local funds budget proposal reflects a decrease of $265,898 across multiple divisions to align personal services and Fringe Benefits with projected costs.

The proposed budget in Federal Grant funds is decreased by $129,500 in the Technology Services Program division to align the budget with projected grant awards.

Enhance: The proposed Local funds budget includes an increase of $13,326,000 and 38.0 Full-Time Equivalents (FTEs) to reflect the expansion of the ticket processing unit due to the anticipated increase of the Automated Traffic Enforcement program. The District Department of Transportation will implement an enhanced Automated Traffic Enforcement program to provide for the addition of 122 speed limit cameras; 140 cameras to enforce bus lane restrictions; and 80 additional cameras covering stopping, school bus, and vehicle size rules.

An additional increase of $429,758 and 5.0 FTEs in the Driver Services division will enable DMV to meet state-to-state verification requirements. This will enable DMV to check electronically with other states to determine if an individual has a driver's license or identification card in another state. Lastly, an increase of $67,000 in the Technology Services division will support voter registration initiatives.

Transfer-In: DMV's proposed Local budget includes a transfer-in of $1,836,589 and 10.2 FTEs in the Technology Services division, from the Office of the Chief Technology Officer, to support the mainframe system at the Department of Motor Vehicles. This transfer is intended to decentralize personal services costs related to maintaining the District's mainframe system.

Reduce: DMV's Local funds budget proposal includes a reduction of $23,025 in the Technology Services division to account for savings in the Telecommunications assessment. A reduction of $440,756 and 5.0 FTEs across multiple divisions reflects projected savings in salaries and Fringe Benefit costs.

District's Approved Budget

Enhance: The approved Local funds budget for the Department of Motor Vehicles includes a one-time increase of $500,000 in the Technology Services division to support Information Technology (IT) costs related to the implementation of the Automatic Voter Registration Expansion Act of 2022. The Adjudication Services division will receive additional funding to support ticket processing and parking enforcement. This includes $246,508 for contractual service costs and $126,831 and 1.0 FTE to support the hiring of an additional Hearing Examiner.

Reduce: In Local funds, the approved budget reflects a decrease of $709,796 in projected vacancy savings across multiple divisions. A final Local funds reduction of $1,490,333 accounts for cost savings in contractual services from a two-month delay in rolling out enhanced Automated Traffic Enforcement (ATE) cameras in the Adjudication Services division.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table KV0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table KV0-7

Total FY 2024 Approved Budgeted FTEs	**341.2**
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
TO0-Office of the Chief Technology Officer	(6.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	**(6.0)**
Total FTEs employed by this agency	**335.2**

Note: Table KV0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

   -It starts with the FY 2024 budgeted FTE figure, 341.2 FTEs.

   -It subtracts 6.0 FTEs budgeted in KV0 in FY 2024 who are employed by another agency.

   -It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by KV0.

   -It ends with 335.2 FTEs, the number of FTEs employed by KV0, which is the FTE figure comparable to the FY 2023 budget.