

Department of Motor Vehicles (KV0)

The mission of the Department of Motor Vehicles is to fairly and equitably develop, administer, and enforce the vehicular laws of the District by: educating its residents in the areas of traffic adjudication, vehicle inspection, vehicle registration, and driving testing and licensing; creating multiple methods of interaction; and designing a customer friendly organization while contributing to the promotion of a safe, environmentally clean, and economically vibrant community.

Agency Director	Sherryl Hobbs Newman
Proposed Operating Budget (\$ in thousands)	\$27,825
Funds Pending Certification	\$1,000
Proposed Operating Budget with Funds Pending Certification	\$28,825

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$27,824,805, an increase of \$1,921,450 over the FY 2000 budget. There are 334 full-time equivalents (FTEs) supported by this budget, an increase of 29 FTEs over the FY 2000 budget. • The agency has been targeted to receive \$1,000,000 from funds pending certification. The \$1,000,000 will be used to support the agency's continuous efforts to further reduce wait time at the two inspection stations. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. • \$1,176,000 was added to the local budget to support the agency initiative to reduce wait time for adjudication and registration and to expand access to services at the Department of Motor Vehicles (DMV). | <ul style="list-style-type: none"> • In FY 2001, DMV is proposing a realignment to improve efficiency and effectiveness of operations within the agency and improve service to District residents. • During FY 2001, the agency plans to ensure integrity of the agency by standardizing and enforcing procedures and internal controls. • During FY 2001, the agency plans to improve overall customer satisfaction by providing employee incentives to enhance employee performance. • During FY 2001, the agency plans to reduce the number of walk-in customers by creating alternative transaction method (e.g., internet, drop boxes etc.). |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District’s financial management system is a control center. The Department of Motor Vehicles is comprised of four control centers that serve as the major components of the agency’s budget.

FY 2001 Proposed Budget by Control Center		
(Dollars in Thousands)		
Department of Motor Vehicles		
Control Center		Proposed FY 2001 Budget
1000 OFFICE OF THE DIRECTOR		12,434
1200 COMPLIANCE ADMINISTRATION		5,464
1300 CUSTOMER SERVICES ADMINISTRATION		8,177
1400 ADMINISTRATIVE SERVICES ADMINISTRATION		1,750
KV0 Department of Motor Vehicles		27,825

Agency Overview and Organization

The Department of Motor Vehicles (DMV) became an independent agency in October 1998. Prior to its independence, DMV was a bureau within the Department of Public Works. Since its inception, DMV has achieved its mission by providing the following basic services to District residents: traffic adjudication, vehicle inspections, vehicle registration and driver testing, which include medical reviews and insurance compliance. Currently, there is one main office for the Customer Services division and six smaller support facilities. In addition, there are two District vehicle inspection stations, one of which is currently under renovation and two road test sites for commercial and non-commercial testing.

In FY 2001, the department is proposing a realignment of its control centers for better accountability to District residents and to improve efficiency and effectiveness of operations within the agency. In FY 2000, the department had three control centers (CC) with seven responsibility centers (RC). In FY 2001, the work of the department will be carried out through four control centers (CC) with 11 responsibility centers (RC):

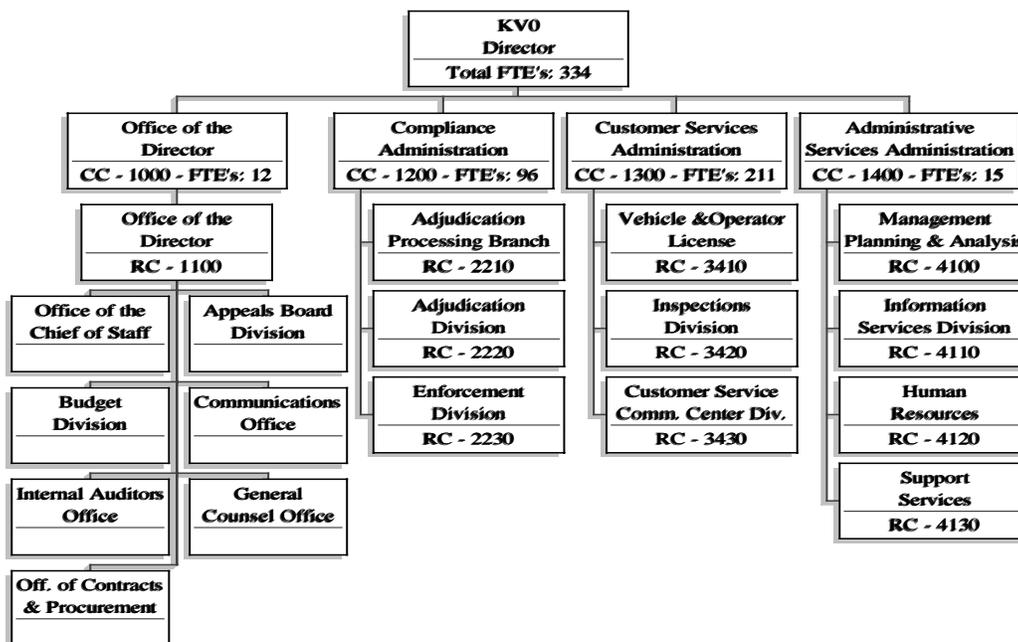
Department of Motor Vehicles Proposed FY 2001 Control Centers

- **The Office of the Director:** The Office of the Director formulates policies, oversees the budget and legislative issues and identifies organizational priorities based on citywide strategies. The responsibilities of the office consist of: (1) providing advice about motor vehicles related legislation and issues relating to administrative law; (2) managing new initiatives and programs; (3) publishing DMV newsletter; and (4) maintaining DMV’s image in the community while conducting periodic risk-based analysis of resources and analyzing day-to-day office operations. The Office of the Director includes the following units: Internal Auditor’s Office, Communications Office, General Counsel Office, Budget Office, Office of Contracts and Procurement, Office of the Chief of Staff and Appeals Board Division.
- **Compliance Administration:** The Compliance Administration ensures that DC motor vehicle laws are being implemented and District residents abide by the laws. The Compliance Administration also ensures that the necessary sanctions are being enforced when warranted. The Compliance Administration oversees the Adjudication Division, the Adjudication Processing Division and the

Department of Motor Vehicles (KVO)

Enforcement Division. The Adjudication Division consists of the Hearing Services Branch. Within the Hearing Services Branch there are three units: Initial Contact and Scheduling Unit, Case Preparation Unit and Hearing Unit. The Adjudication Processing Branch consists of two units: Mailing Adjudication Unit and Appeals/Bankruptcy Unit. The Enforcement Division consists of three branches: Investigation Branch, License Control Branch and Fleet and Government Operations Branch.

- The Customer Services Administration:** The Customer Services Administration formulates policies, implements programs related to the delivery of customer service functions, including licensing, registration, inspection, call center, road test, and management of all service centers. The Deputy Director for Customer Services is responsible for allocating resources across the different customer service divisions and maintains control over service delivery by ensuring policies are in place and processes are performed properly. The Customer Services Administration consists of three divisions: Vehicle and Operating Licensing Division, Inspections Divisions and Customer Service Communications Division. Within the Vehicle and Operating Licensing Division there are three branches: Service Center Operations Branch, Back Office Operations Branch and Road Test Branch.
- Administrative Services Administration:** The Office of Administrative Services provides administrative support to DMV, which enables the agency to operate efficiently. Administrative Services Administration consists of four divisions: Management Planning and Analysis Division, Information Systems Division, Human Resources Division and Support Services Division.



Department of Motor Vehicles FY 2000 Control Centers

- **The Office of the Director** consisted of three key administrative offices: the Director's office; the Office of Finance, Procurement, and Personnel; and the Office of Information Technology. These offices provide key management, administration, and support services to the DMV's divisions. Services include administration and financial management, correspondence management, emergency response management, technology management, and procurement implementation.
- **The Adjudication Services Division** consisted of two smaller divisions: adjudication hearings and adjudication processing. These divisions' core services include collecting traffic fines, adjudicating disputes, and processing key adjudication documents. Specifically, the Processing Division maintains and distributes tickets to issuing agencies; processes incoming petitions and outgoing automated responses; and processes refund claims and dishonored checks. The Hearings Division processes proposed driver's license and vehicle registration suspensions and revocation notices; conducts parking and minor moving violation hearings, conducts motor vehicle insurance hearings, permit and registration hearings, public space hearings, fleet and rental vehicle hearings, and taxicab hearings.
- **The Customer Services Division** consisted of three smaller organizational units: driver's licensing, vehicle inspections, and vehicle registration. The Driver's Licensing Division administers written and road tests for non-commercial and commercial drivers; issues and renews drivers' licenses; maintains driver records; enforces compliance with the compulsory vehicle insurance law; administers the handicapped parking privileges program; and administers the Alcohol and Drug Evaluation Unit referral program. The Vehicle Control Division issues titles, vehicle registrations and renewals, residential parking permits, license plates; and is responsible for inspecting vehicles registered in the District.

FY 2001 Proposed Operating Budget

The Department of Motor Vehicles Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. The Department of Motor Vehicles is supported by the following revenue types: Local (tax and non-tax revenue not earmarked for a particular purpose) and Other (fees, fines, etc.).

FY 2001 Proposed Operating Budget								
(Dollars in Thousands)								
Department of Motor Vehicles								
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	5,982	7,321	7,509	188				
Regular Pay - Other	1,481	1,218	2,422	1,204				
Additional Gross Pay	543	102	113	11				
Fringe Benefits	1,360	1,395	1,840	446				
Subtotal for: Personal Services (PS)	9,367	10,035	11,884	1,849				
Supplies and Materials	196	247	292	45				
Utilities	1	332	332	0				
Rentals - Land and Structures	0	1,734	2,174	440				
Other Services and Charges	1,064	3,274	3,037	-237				
Contractual Services - Other	1,745	9,556	9,456	-100				
Subsidies and Transfers	121	515	0	-515				
Equipment and Equipment Rental	231	210	649	439				
Subtotal for: Nonpersonal Services (NPS)	3,358	15,868	15,941	73				
Total Expenditures:	12,725	25,903	27,825	1,921				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	153	9,911	191	22,336	258	24,709	67	2,373
Federal	0	59	0	0	0	0	0	0
Other	0	2,755	66	3,057	76	3,116	10	59
Intra-District	0	0	48	510	0	0	-48	-510
Total:	153	12,725	305	25,903	334	27,825	29	1,921

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$27,824,805, an increase of \$1,921,450 or 7.4 percent over the FY 2000 budget. There are 334 FTEs supported by this budget. The Department of Motor Vehicles receives funding from local and other sources.

- **Local.** The proposed *local* budget is \$24,708,706, an increase of \$2,372,688 over FY the 2000 budget. Of this increase, \$2,236,947 is in personal services, and \$135,741 is in nonpersonal services. There are 258 FTEs supported by local sources, an increase of 67 FTEs over FY 2000. The increase in *local* also includes \$509,838 and 48 FTEs that were transferred into the local base budget from intra-District sources.

The change in personal services is comprised of:

- \$649,474 is an increase for full-time employees. The net increase reflects the following:
 - (a) \$115,821 is an increase due to a transfer from the Department of Public Works (DPW) to DMV for 2 budget staff. This transfer will assist DMV to complete its transformation to becoming an independent agency
 - (b) \$990,282 is an increase to support the agency's program initiative to reduce the waiting time and expand access to DMV services. Due to the agency realignment, this was divided among various control centers
 - (c) (\$304,522) is a 3.5 percent cost savings initiative for full-time employees
 - (d) (\$152,107) is a shift of funds from full-time employees to term full-time employees due to the realignment of the agency
- \$1,167,696 is an increase for term full-time employees. The increase reflects the following:
 - (a) \$505,751 is an increase for term full-time employees due to increased workload associated with the new program initiative
 - (b) \$509,838 is the transfer of functions and 48 FTEs from intra-District to local
 - (c) \$152,107 is a shift of funds from full-time employees to term full-time employees due to the realignment of the agency
- \$419,777 is an increase in fringe benefits due to the various increases and transfers in employee cost. Of this increase in fringe benefits, \$178,000 is an increase to support the agency's program initiative to reduce wait time and expand access to DMV services, and \$19,110 is the transfer from DPW to DMV

The change in nonpersonal services is comprised of:

- \$57,117 is an increase in supplies and materials due to an increase in workload related to the agency's initiative and the new agency structure. Of this increase, \$40,118 represents a shift of funding from other services and charges; and \$16,999 is due to the increased workload related to the agency's new initiatives
- \$4,001 is an increase in utilities based on Office of Property Management (OPM) estimates
- \$440,000 increase for rent at the new Hechinger Mall Plaza based on OPM's estimates
- (\$624,777) is a decrease in other services and charges of which (\$273,518) represents a shift to various object classes, and (\$351,259) is due to the realignment of the agency
- (\$100,000) is a decrease in contractual services due to the shifting of funds to equipment
- \$359,400 is an increase in equipment to support the agency's relocation plans and increased

workload. Of the increase, \$233,400 represents a shift from other services and charges, \$100,000 is a shift from contractual services, and \$26,000 is an increase due to the agency's realignment plans

- **Other.** The proposed *other* revenue budget is \$3,116,099, an increase of \$58,600 over the FY 2000 budget. There are 76 FTEs supported by other sources, an increase of 10 FTEs over FY 2000. The entire increase is in personal services due to an increase in workload and the agency potential to increase revenue.
- **Intra-District.** In FY 2001, there is no budget authority from intra-District sources because the function will be transferred to local funds. This represents a decrease of \$509,838 from the FY 2000 budget.
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$1,000,000 in FY 2001. The \$1,000,000 will be used to support the agency's continuous efforts to further reduce wait time at the two inspection stations. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 88.8 percent is Local.

Other funds are 11.2 percent of the total budget.

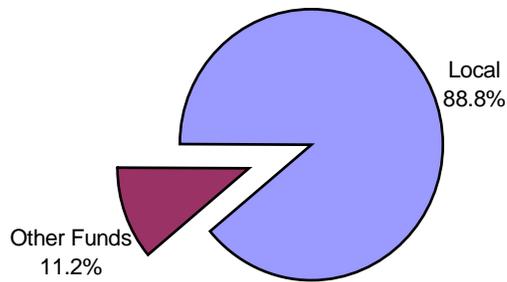
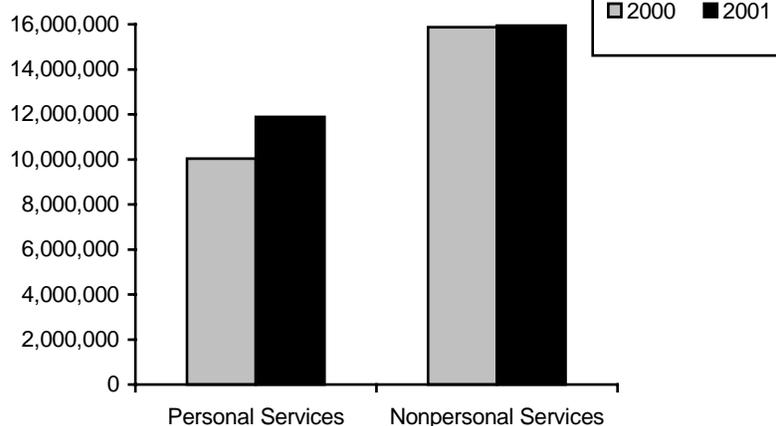


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 18.4 percent, from \$10.0 million in FY 2000 to \$11.8 million, in FY 2001.

Nonpersonal services increased by 0.3 percent, from \$15.8 million to \$15.9 million due to various increases.





Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight Major Occupational Categories for the purpose of collecting, calculating, or disseminating data. The Department of Motor Vehicles workforce is divided to seven occupational classification codes.

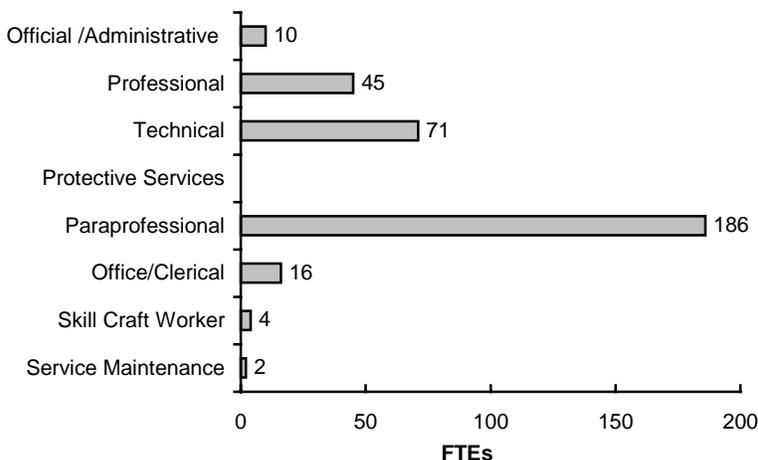
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	10
Professional	45
Technical	71
Protective Services	0
Paraprofessional	186
Office/Clerical	16
Skill Craft Worker	4
Service Maintenance	2
Total	334

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Motor Vehicles is an administrative agency. Of the total FTEs, 54.8 percent are Paraprofessional. Another 20.0 percent are Technical employees and 14.8 percent are professional.



Control Center Summaries

1000 Office of the Director

FY 2001 Proposed Operating Budget

Control Center: 1000

OFFICE OF THE DIRECTOR

(Dollars in Thousands)

Department of Motor Vehicles

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	5,982	1,146	969	-176
Regular Pay - Other	1,481	0	0	0
Additional Gross Pay	543	2	2	0
Fringe Benefits	1,360	210	174	-36
Subtotal for: Personal Services (PS)	9,367	1,358	1,146	-212
Supplies and Materials	196	70	10	-60
Utilities	1	270	278	8
Rentals - Land and Structures	0	1,510	1,950	440
Other Services and Charges	1,064	61	35	-26
Contractual Services - Other	1,745	9,000	9,000	0
Subsidies and Transfers	121	0	0	0
Equipment and Equipment Rental	231	104	15	-89
Subtotal for: Nonpersonal Services (NPS)	3,358	11,015	11,288	273
Total Expenditures:	12,725	12,373	12,434	61
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	9,911	12,373	12,434	61
Federal	59	0	0	0
Other	2,755	0	0	0
Intra-District	0	0	0	0
Total:	12,725	12,373	12,434	61

1000 Office of the Director

OFFICE OF THE DIRECTOR (Dollars in Thousands) Department of Motor Vehicles			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1100	OFFICE OF THE DIRECTOR	13	12,434
1110	OFFICE OF THE CHIEF OF STAFF	0	0
1120	OFFICE OF INFORMATION TECHNOLOGY	0	0
1000	OFFICE OF THE DIRECTOR	13	12,434
Total by Revenue Type:			
1000	OFFICE OF THE DIRECTOR	Local	13 12,434
1000	OFFICE OF THE DIRECTOR	Federal	0 0
1000	OFFICE OF THE DIRECTOR	Other	0 0
1000	OFFICE OF THE DIRECTOR	Intra-District	0 0
1000	OFFICE OF THE DIRECTOR	Total	13 12,434

Program Overview

The Office of the Director formulates policies, oversees the budget and legislative issues and identifies organizational priorities based on citywide strategies. The responsibilities of the office consist of: (1) providing advice about motor vehicles related legislation and issues relating to administrative law; (2) managing new initiatives and programs; (3) publishing DMV news letter; and (4) maintaining DMV’s image in the community while conducting periodic risk-based analysis of resources and analyzing day-to-day office operations. The Office of the Director includes the following units: Internal Auditor’s Office, Communications Office, General Counsel Office, Budget Office, Office of Contracts and Procurement, Office of the Chief of Staff and Appeals Board Division.

In the proposed FY 2001 budget, DMV will realign the Office of the Director to expand its functions to increase operational efficiency within the agency and throughout the District. In the FY 2000 budget, the Office of the Director consisted of the three-responsibility centers: the Office of the Director; the Office of Finance, Procurement, and Personnel; and the Office of Information Technology. In the FY 2001 budget, the Office of the Director will only consist of one responsibility center, the Office of the Director.

Proposed Budget Summary

The proposed FY 2001 budget for The Office of the Director totals \$12,433,881, an increase of \$60,501 or 0.5 percent over the FY 2000 budget. There are 12 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$12,433,881, an increase \$60,501 over the FY 2000 budget. There are 12 FTEs supported by local sources. The \$60,501 includes a decrease of \$212,350 in personal services, and an increase of \$272,851 in nonpersonal services.

The change in *local* fund personal services is comprised of:

- (\$176,492) is a decrease for full time employees due to the realignment of the agency and the consolidation of the responsibility centers within the Office of the Director. Due to the agency’s

realignment, this cost will be transferred to various control centers.

1000 Office of the Director

- (\$35,858) is a decrease in fringe benefits due to the realignment of the agency and the consolidation of the responsibility centers within the Office of the Director

The change in *local* funds nonpersonal services is comprised of:

- (\$60,000) is a decrease in supplies due the consolidation of the Office of the Director
- \$8,001 is an increase in utilities based on Office of Property Management (OPM) estimates
- \$440,000 increase for rent at the new Hechinger Mall Plaza based OPM's estimates
- (\$26,150) is a decrease in other services and charges due to the agency's realignment; this cost was transferred to various control centers
- (\$89,000) is a decrease in equipment due to the agency's realignment; this cost was transferred to various control centers

1200 Compliance Administration

FY 2001 Proposed Operating Budget

Control Center: 1200

COMPLIANCE ADMINISTRATION

(Dollars in Thousands)

Department of Motor Vehicles

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	2,570	2,761	191
Regular Pay - Other	0	278	986	708
Additional Gross Pay	0	52	61	9
Fringe Benefits	0	552	674	123
Subtotal for: Personal Services (PS)	0	3,452	4,482	1,030
Supplies and Materials	0	62	58	-4
Utilities	0	4	0	-4
Other Services and Charges	0	968	858	-110
Contractual Services - Other	0	16	16	0
Equipment and Equipment Rental	0	31	50	19
Subtotal for: Nonpersonal Services (NPS)	0	1,080	982	-98
Total Expenditures:	0	4,532	5,464	932
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	0	4,228	5,464	1,236
Intra-District	0	304	0	-304
Total:	0	4,532	5,464	932

1200 Compliance Administration

COMPLIANCE ADMINISTRATION				
(Dollars in Thousands)				
Department of Motor Vehicles				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
2210	ADJUDICATION PROCESSING BRANCH	32	1,438	
2220	ADJUDICATION DIVISION	48	2,264	
2230	ENFORCEMENT BRANCH	16	1,762	
1200	COMPLIANCE ADMINISTRATION	96	5,464	
Total by Revenue Type:				
1200	COMPLIANCE ADMINISTRATION	Local	96	5,464
1200	COMPLIANCE ADMINISTRATION	Intra-District	0	0
1200	COMPLIANCE ADMINISTRATION	Total	96	5,464

Program Overview

The Compliance Administration ensures that DC motor vehicle laws are being implemented and District residents abide by the laws. The Compliance Administration also ensures that the necessary sanctions are being enforced when warranted. The Compliance Administration oversees the Adjudication Division, the Adjudication Processing Division and the Enforcement Division. The Adjudication Division consists of the Hearing Services Branch. Within the Hearing Services Branch there are three units: Initial Contact and Scheduling Unit, Case Preparation Unit and Hearing Unit. The Adjudication Processing Branch consists of two units: Mailing Adjudication Unit and Appeals/Bankruptcy Unit. The Enforcement Division consists of three branches: Investigation Branch, License Control Branch and Fleet and Government Operations Branch.

In the proposed FY 2001 budget, DMV will realign the control centers within the agency to expand and improve operational efficiency. As part of the realignment, the Compliance Administration was created. In FY 2000, the Adjudication Services Division performed the responsibilities of the Compliance Administration.

Proposed Budget Summary

The proposed FY 2001 budget for Compliance Administration totals \$5,463,834, a net increase of \$931,647 or 20.6 percent from the FY 2000 budget. There are 96 FTEs supported by this control center. The net increase includes an increase of \$1,333,976 in personal services, and a decrease of \$98,349 in local funds nonpersonal services and a \$303,980 is a decrease in intra-District funds.

- **Local.** The proposed *local* budget is \$5,463,834, an increase of \$1,235,627 over the FY 2000 budget. There are 96 FTEs supported by local sources. Of the increase, \$1,333,976 is an increase in personal service, and \$98,349 is a decrease in nonpersonal services.

The change in *local* fund personal services is comprised of:

- \$282,773 is an increase for full-time employees due to increase workload associated with the

agency's initiative to reduce the wait time for adjudication

1200 Compliance Administration

- \$755,772 is an increase for term part-time employees due to workload increase and the transfer of functions from intra-District funds to local funds; of the increase \$303,980 is a transfer from intra-District
- \$9,000 is an increase in overtime due to increased workload
- \$286,431 is an increase in fringe benefits due to the various increases in workload

The change in *local* funds nonpersonal services is comprised of:

- (\$3,642) is a decrease in office supplies and materials due to the agency's realignment; this cost was transferred to various control centers
 - (\$4,000) is a decrease in utilities based on Office of Property Management estimates
 - (\$109,607) is a decrease in other services and charges due to the agency's realignment; this cost was transferred to various control centers
 - \$18,900 is an increase in equipment based on the agency's need and anticipation of increase in workload within this control center
- **Intra-District.** In FY 2001, there is no budget authority from intra-District sources. The functions and expenditures will be transferred to local funds. This is a decrease of \$303,980 from the FY 2000 budget in personal services.

1300 Customer Services Administration

FY 2001 Proposed Operating Budget				
Control Center: 1300				
CUSTOMER SERVICES ADMINISTRATION				
(Dollars in Thousands)				
Department of Motor Vehicles				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	3,605	2,886	-719
Regular Pay - Other	0	939	1,436	497
Additional Gross Pay	0	48	50	2
Fringe Benefits	0	633	831	198
Subtotal for: Personal Services (PS)	0	5,225	5,203	-22
Supplies and Materials	0	115	92	-23
Utilities	0	58	54	-4
Rentals - Land and Structures	0	224	224	0
Other Services and Charges	0	2,245	2,039	-206
Contractual Services - Other	0	541	391	-150
Subsidies and Transfers	0	515	0	-515
Equipment and Equipment Rental	0	75	175	100
Subtotal for: Nonpersonal Services (NPS)	0	3,773	2,974	-798
Total Expenditures:	0	8,998	8,177	-821
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	0	5,734	5,061	-673
Other	0	3,057	3,116	59
Intra-District	0	206	0	-206
Total:	0	8,998	8,177	-821

1300 Customer Services Administration

CUSTOMER SERVICES ADMINISTRATION					
(Dollars in Thousands)					
Department of Motor Vehicles					
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget		
3410	VEHICLE & OPERATOR LICENSE DIVISION	121	4,565		
3420	INSPECTION DIVISION	76	2,613		
3430	CUSTOMER SERVICE COMMUNICATION CENTER	14	999		
1300	CUSTOMER SERVICES ADMINISTRATION	211	8,177		
Total by Revenue Type:					
1300	CUSTOMER SERVICES ADMINISTRATION	Local	135	5,061	
1300	CUSTOMER SERVICES ADMINISTRATION	Other	76	3,116	
1300	CUSTOMER SERVICES ADMINISTRATION	Intra-District	0	0	
1300	CUSTOMER SERVICES ADMINISTRATION	Total	211	8,177	

Program Overview

The Customer Services Administration formulates policies, implements programs related to the delivery of customer service functions, including licensing, registration, inspection, call center, road test, and management of all service centers. The Deputy Director for Customer Services is responsible for allocating resources across the different customer service divisions and maintains control over service delivery by ensuring policies are in place and processes are performed properly. The Customer Services Administration consists of three divisions: Vehicle and Operating Licensing Division, Inspections Divisions and Customer Service Communications Division.

In the proposed FY 2001 budget, DMV will realign the control centers within the agency to expand and improve operational efficiency. As part of the realignment, the Customer Services Administration was created. In FY 2000, the Customer Services Division performed the responsibilities of the new control center.

Proposed Budget Summary

The proposed FY 2001 budget for the Customer Services Administration totals \$8,177,219, a decrease of \$820,569 or 9.1 percent from the FY 2000 budget. There are 211 FTEs supported by this control center, of which 135 FTEs are supported by local sources and 76 FTEs are supported by other sources.

- Local.** The proposed *local* budget is \$5,061,120, a decrease of \$673,311 from the FY 2000 budget. Of this decrease, \$61,852 is an increase in personal services and \$735,163 is a decrease in nonpersonal services. There are 135 FTEs supported by local sources. DMV was given an additional 29 FTEs for FY 2001, of which 19 FTEs were allocated to local funds.

The changes affecting the *local* budget personal services consist of:

- (\$349,577) is a net decrease by the agency due to the shifting of funds by the agency to support the new control center created by the realignment of the agency
- \$411,924 is an increase due to the transfer of \$142,858 from intra-District, and \$269,066 representing the shifting of funds from full-time employees to term fill-time employees to

support DMV's initiative to reduce wait time for licenses and registrations

1300 Customer Services Administration

- (\$9,000) is a decrease in overtime due to the agency's realignment; this cost was shifted to another control center.
- \$8,505 is a net increase in fringe benefits based on the various changes

The changes affecting the *local* budget nonpersonal services consist of:

- (\$10,643) is a decrease in office supplies and materials which was shifted to another control center
 - (\$594,020) is a decrease in other services and charges, a portion of which was shifted to another control center
 - (\$150,000) is a decrease in contractual services, a portion of which was shifted to another control center
 - \$19,500 is an increase in equipment cost to support the increase workload within this control center
- **Other.** The proposed *other* budget is \$3,116,099, an increase of \$58,600 over the FY 2000 budget. This is an increase based on the agency's potential to increase revenue within this control center. There are 76 FTEs supported by other sources. DMV was given an additional 29 FTEs for FY 2001, of which 10 FTEs were allocated to other funds.
 - **Intra-District.** In FY 2001, there is no budget authority from intra-District sources. The function will be transferred to local funds. This represents a decrease of \$205,858 from the FY 2000 budget, of which \$142,858 is in personal services, and \$63,000 is in nonpersonal services.

1400 Administrative Services Administration

FY 2001 Proposed Operating Budget

Control Center: 1400

ADMINISTRATIVE SERVICES ADMINISTRATION

(Dollars in Thousands)

Department of Motor Vehicles

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	893	893
Fringe Benefits	0	0	161	161
Subtotal for: Personal Services (PS)	0	0	1,053	1,053
Supplies and Materials	0	0	131	131
Other Services and Charges	0	0	105	105
Contractual Services - Other	0	0	50	50
Equipment and Equipment Rental	0	0	410	410
Subtotal for: Nonpersonal Services (NPS)	0	0	696	696
Total Expenditures:	0	0	1,750	1,750
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	1,750	1,750
Total:	0	0	1,750	1,750

1400 Administrative Services Administration

ADMINISTRATIVE SERVICES ADMINISTRATION (Dollars in Thousands) Department of Motor Vehicles			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4100	MANAGEMENT, PLANNING & ANALYSIS	4	249
4110	INFORMATION SERVICES DIVISION	4	631
4120	HUMAN RESOURCES	3	294
4130	SUPPORT SERVICES UNIT	4	577
1400	ADMINISTRATIVE SERVICES ADMINISTRATION	15	1,750
Total by Revenue Type:			
1400	ADMINISTRATIVE SERVICES ADMINISTRATION	Local	15 1,750
1400	ADMINISTRATIVE SERVICES ADMINISTRATION	Total	15 1,750

Program Overview

The Office of Administrative Services provides administrative support to DMV, which enables the agency to operate efficiently. Administrative Services Administration consists of four divisions: Management Planning and Analysis Division, Information Systems Division, Human Resources Division and Support Services Division.

In the proposed FY 2001 budget, DMV will realign the control centers within the agency to expand and improve operational efficiency. As part of the realignment, the Administrative Services Administration was created.

Proposed Budget Summary

The proposed FY 2001 budget for the Administrative Services Administration totals \$1,749,871. There are 15 FTEs supported by this control center. The Customer Services Division budget for FY 2001 consists of local funding sources.

- **Local.** The proposed *local* budget is \$1,749,871. The local budget consists of \$1,053,469 in personal services and \$696,402 in nonpersonal services. There are 15 FTEs supported by local sources.

The changes affecting the *local* budget personal services consist of:

- \$892,770 is an increase in full time employees due to the agency's realignment which allows the agency to shift funds from various control centers to support this newly created control center
- \$160,699 is an increase in fringe benefits

The changes affecting the *local* budget nonpersonal services consist of:

- \$131,402 is an increase in supplies and materials due to the agency's realignment which allows the agency to shift funds from various control centers to support this newly created control center
- \$105,000 is an increase in other services and charges
- \$50,000 is an increase in contractual service

- \$410,000 is an increase in equipment

Performance Goals and Targets

GOAL

Service Delivery: Reengineer DMV processes including, but not limited to, licensing, exams, registrations and inspections to provide District residents with a more timely, efficient and customer friendly experience. Improve access to DMV services for all residents through the development of a variety of off-site service options and satellite locations and for non-English speaking residents, residents with special needs by modifying facilities, publications and technology systems. Develop performance measures and measurement systems and customer feedback mechanisms for all DMV services.

MANAGER: Deputy Director, Customer Service Administration

SUPERVISOR: Sherryl Hobbs Newman, Director, Department of Motor Vehicles

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Counter Services (Average wait on line + transaction time in minutes)		
First-time registration (FY 98 data unreliable)	80% in 30 min	80% in 30 min
Renewal registration (FY 98 data unreliable)	80% in 20 min	80% in 20 min
Drivers license (FY 98 data unreliable)	80% in 30 min	80% in 30 min
Auto Inspections:		
Average service time for inspection (wait time in line not captured)	30 min	20 min
Cars Per Hour	45	50
Adjudication: Average Service Time		
Walk-in Parking Hearing	80% in 60 min	80% in 60 min
Mail-in Parking Hearing	30 days	30 days
Call Center: Average Time to Answer Incoming Call (minutes)	1:30 min.	1:00 min
Number of internet automobile registrations as a percentage of total registrations	1%	7%