

# FY25 DMV Budget Overview

January 31, 2024

Wanda Minoli, Commissioner, Department of Motor Vehicles

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"With a commitment to excellence the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety."

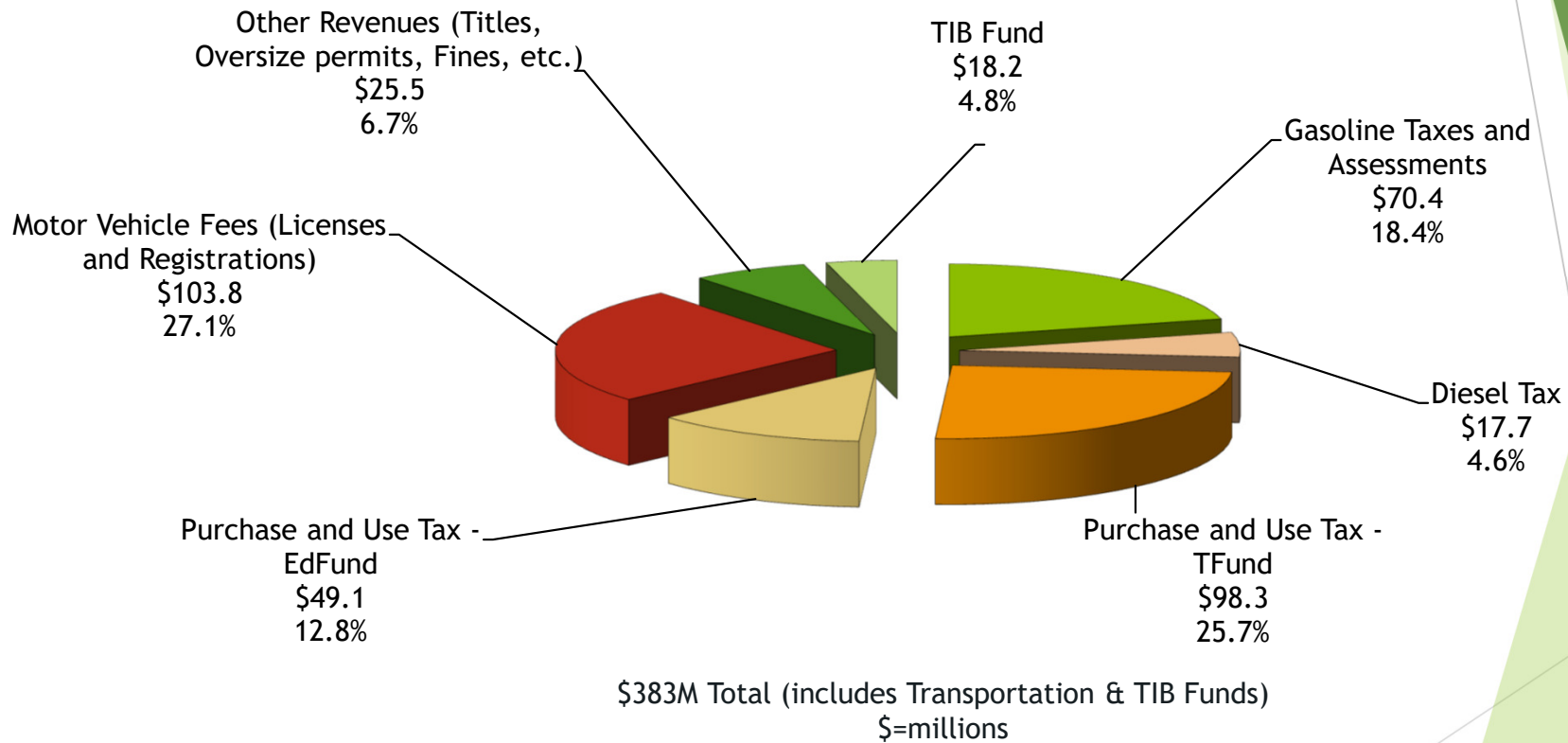
# Budgeted vs Actual Spending FY24

Budget Level	FY24 Budget	FY24 Expenditures*	% Spent	Remaining
<b>Personal Services</b>	<b>\$ 31,563,822</b>	<b>\$ 10,981,364</b>	<b>35%</b>	<b>\$ 20,582,458</b>
Payroll & Benefits	\$ 24,748,546	\$ 9,613,542	39%	\$ 15,135,004
Contracts & 3rd Party Services	\$ 6,815,276	\$ 1,367,822	20%	\$ 5,447,454
<b>Operating Expenses</b>	<b>\$ 13,346,863</b>	<b>\$ 3,147,986</b>	<b>24%</b>	<b>\$ 10,198,877</b>
IT/Telecommunications Services	\$ 2,613,725	\$ 366,160	14%	\$ 2,247,565
Property, Maintenance & Rental	\$ 2,342,408	\$ 291,842	12%	\$ 2,050,566
Equipment, Hardware, Software	\$ 888,000	\$ 394,241	44%	\$ 493,759
General Operating/Supplies	\$ 682,065	\$ 387,282	57%	\$ 294,783
Travel	\$ 154,188	\$ 62,697	41%	\$ 91,491
Other Purchased Services	\$ 3,619,221	\$ 970,681	27%	\$ 2,648,540
Other Operating Expenses	\$ 3,047,256	\$ 675,084	22%	\$ 2,372,172
<b>Totals</b>	<b>\$ 44,910,685</b>	<b>\$ 14,129,350</b>	<b>31%</b>	<b>\$ 30,781,335</b>

\*Expenditures through 12/31/2023  
 FY24 Budget "As Passed" - \$44,910,685

# State Transportation Fund Sources - FY25

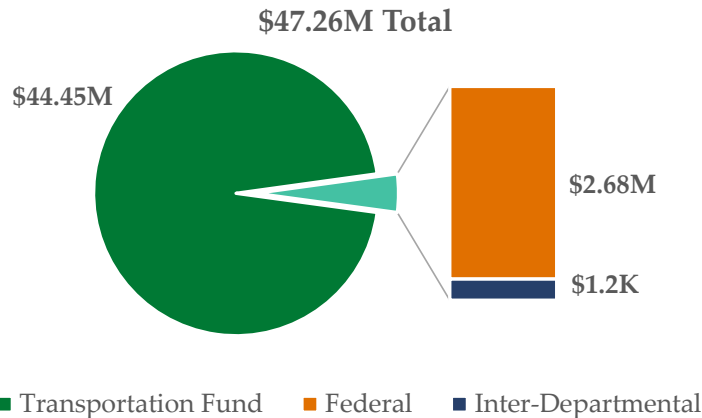
Source – January 2024 Economic Review and Revenue Forecast Update



# Governor's Recommended Budget FY25

The FY25 proposed budget maintains the current level of service. This proposed budget helps ensure the continuation of DMV services and offerings at all current locations.

- DMV will collect an estimated \$383M in taxes and fees in FY25
- Increase in overall budget of \$2.35M (5.24%)
  - Personal Services - net increase of \$2.15M (6.81%)
    - \$415K decrease in Salaries and Wages with Vacancy Savings calculation as a percentage of classified salaries of 5% plus fringe benefits;
    - \$993K increase in Fringe Benefits;
    - \$1.57M net increase in Contractual Services
  - Operating Costs - net increase of \$203K (1.52%)
    - \$71K decrease in equipment costs
    - \$166K increase in bank service charges
    - \$200K increase in IT/Telecom Services & Equip.
    - \$170K increase in Other Purchased Services (postage, printing, HR services, etc.)
    - \$418K decrease for estimate Springfield CDL site
    - \$20K decrease Rental Property, re-class to appropriate coding-custodial contract.
    - \$144K increase for Rental Property
    - \$28K increase for gasoline costs and increase costs for supplies



#### Federal funds breakdown:

- Federal Highway Administration - \$100K
- Motor Carrier Safety Assistance Program - \$2.58M

# FY25 DMV Crosswalk and Budget Variances

Overall increase of 5.24% (6.81% for Personal Services and 1.52% for Operating)

DMV BUDGET REQUEST	Transportation Fund	Federal	Interdept	FY25 Total Amount	FY24	Difference Between FY25 & FY24	COMMENTS
<b>Department of Motor Vehicles (Appropriation DeptID 8100002100)</b>	<b>44,454,119</b>	<b>2,687,081</b>	<b>121,696</b>	<b>47,262,896</b>	<b>44,910,685</b>	<b>2,352,211</b>	Total of Personal Service and Operations Difference
<b>PERSONAL SERVICES</b>							
Salaries and Wages	14,662,151	0	0	14,662,151	15,077,448	(415,297)	VANTAGE budgeting system wage calculations. Vacancy Savings calculated as a percentage of classified salaries 5% plus benefits; \$100k for Class reviews for Audit, Examiners and E&S Education.
Fringe Benefits	8,756,620	1,907,719	0	10,664,339	9,671,098	993,241	Contractually required benefits (health & retirement). Annual allocations provided for internal services such as Workers Comp, Unemployment Compensation, Catamount Health Assessment. NEW: Family Medical Leave Insurance and Child Care Contribution
Contractual & 3rd Party Services	8,280,952	105,682	0	8,386,634	6,815,276	1,571,358	IT line items include Fast M&O, Automated testing system, queuing/online scheduling system, Imaging, Driver Tutorials, CVIEW (Commercial Vehicle data sharing), and NMVTIS (Title Info System).  Third party contractual costs for license card production, vehicle data & valuation, VIN verification, courier services for transporting funds, and call center services for scheduling customer appointments.
Per Diem	0	0	0	0	0	0	
<b>Personal Services Subtotal</b>	<b>31,699,723</b>	<b>2,013,401</b>	<b>0</b>	<b>33,713,124</b>	<b>31,563,822</b>	<b>2,149,302</b>	
<b>OPERATING</b>							
Equipment	457,817	245,683	22,000	725,500	796,000	(70,500)	Decrease for one-time initial CORE modernization project equipment needs (printers and scanners) included in FY24 budget. Move FHWA Scale Contract \$100K to Equipment.
IT/Telecom Services & Equipment	2,691,838	123,948	0	2,815,786	2,615,725	200,061	Increase due to ADS services/allocated fee and increased phone expenditures estimated at 3%.
Other Operating Expenses	3,164,967	0	51,621	3,216,588	3,047,256	169,332	\$166k increase in Bank charges (banking, lockbox, credit card services, courier costs) and increase for estimated Single Audit allocation provided by AOT/F&A.
Other Purchased Services	3,724,696	31,928	32,775	3,789,399	3,619,221	170,178	\$34k for Statute obligation to pay for towing of abandoned vehicles (FY24 Legislative increase from \$40 to \$125 per tow/400 est tows), Estimated Allocation provided by AOT/F&A-Insurances.
Property & Maintenance	148,925	9,975	0	158,900	576,700	(417,800)	Decrease FY23 estimated Springfield CDL site costs
Rental Other	460,509	99,491	0	560,000	580,000	(20,000)	Per estimated Allocation provided by AOT/F&M, \$20k Rental - Other move to appropriate budget account 510400
Rental Property	1,329,346	0	0	1,329,346	1,185,708	143,638	Per estimated Allocation provided by AOT F&A
General Operating/Supplies	572,249	122,516	15,300	710,065	682,065	28,000	Increase of 10% in gasoline costs to over FY23 actual expenditures, Adjustment to align cost to FY23 actuals.
Travel	114,049	40,139	0	154,188	154,188	0	Level funded
Repair & Maintenance Services	90,000	0	0	90,000	90,000	0	Level funded
<b>Operating Subtotal</b>	<b>12,754,396</b>	<b>673,680</b>	<b>121,696</b>	<b>13,549,772</b>	<b>13,346,863</b>	<b>202,909</b>	
<b>GRANTS</b>							DMV does not issue grants.
<b>Grants Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DMV FY25 Budget Request:</b>	<b>44,454,119</b>	<b>2,687,081</b>	<b>121,696</b>	<b>47,262,896</b>	<b>44,910,685</b>	<b>5.24% Increase</b>	

QUESTIONS??