



# DMV Cost Recovery

House Bill 2290

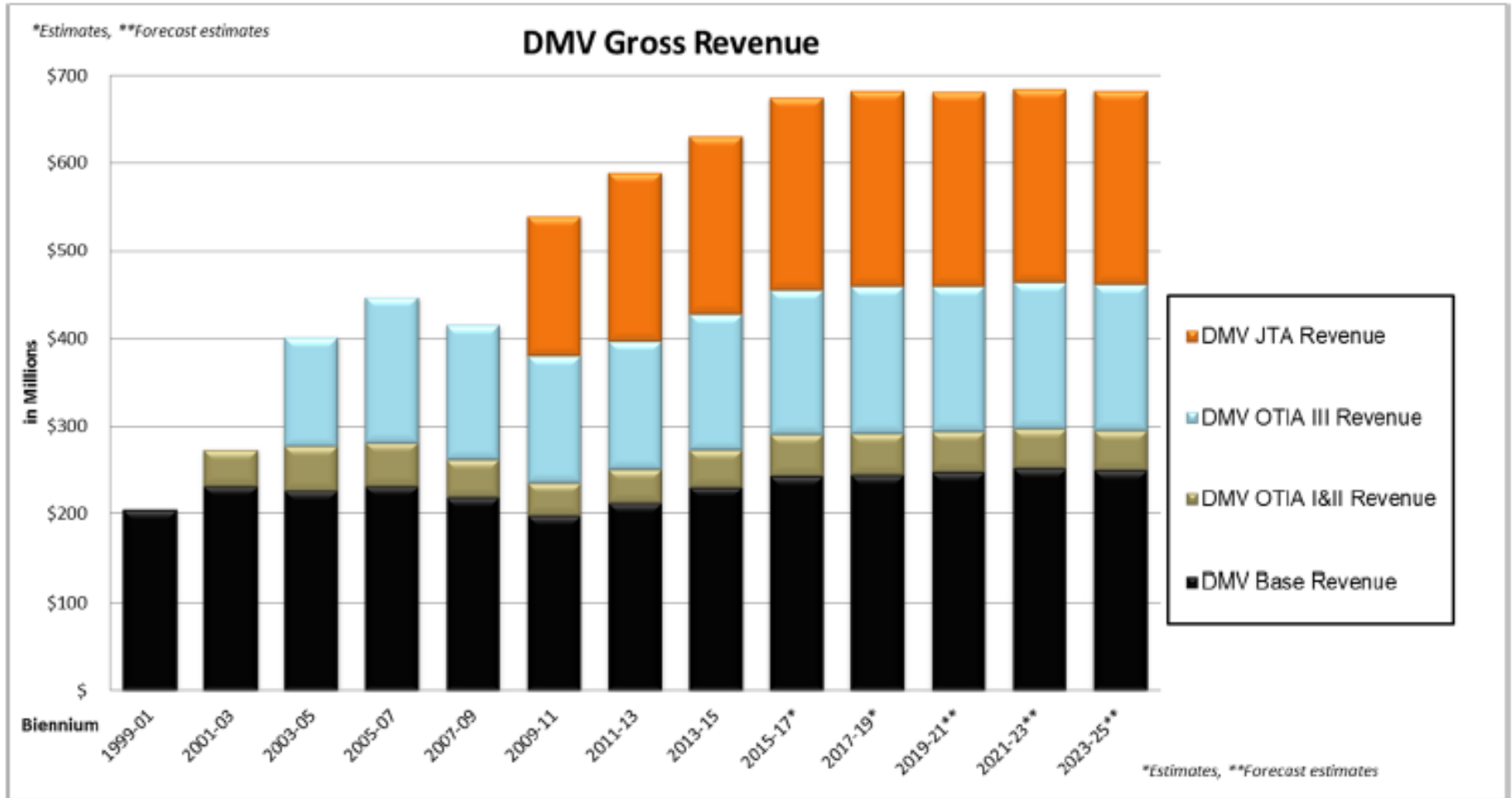
Presented by:

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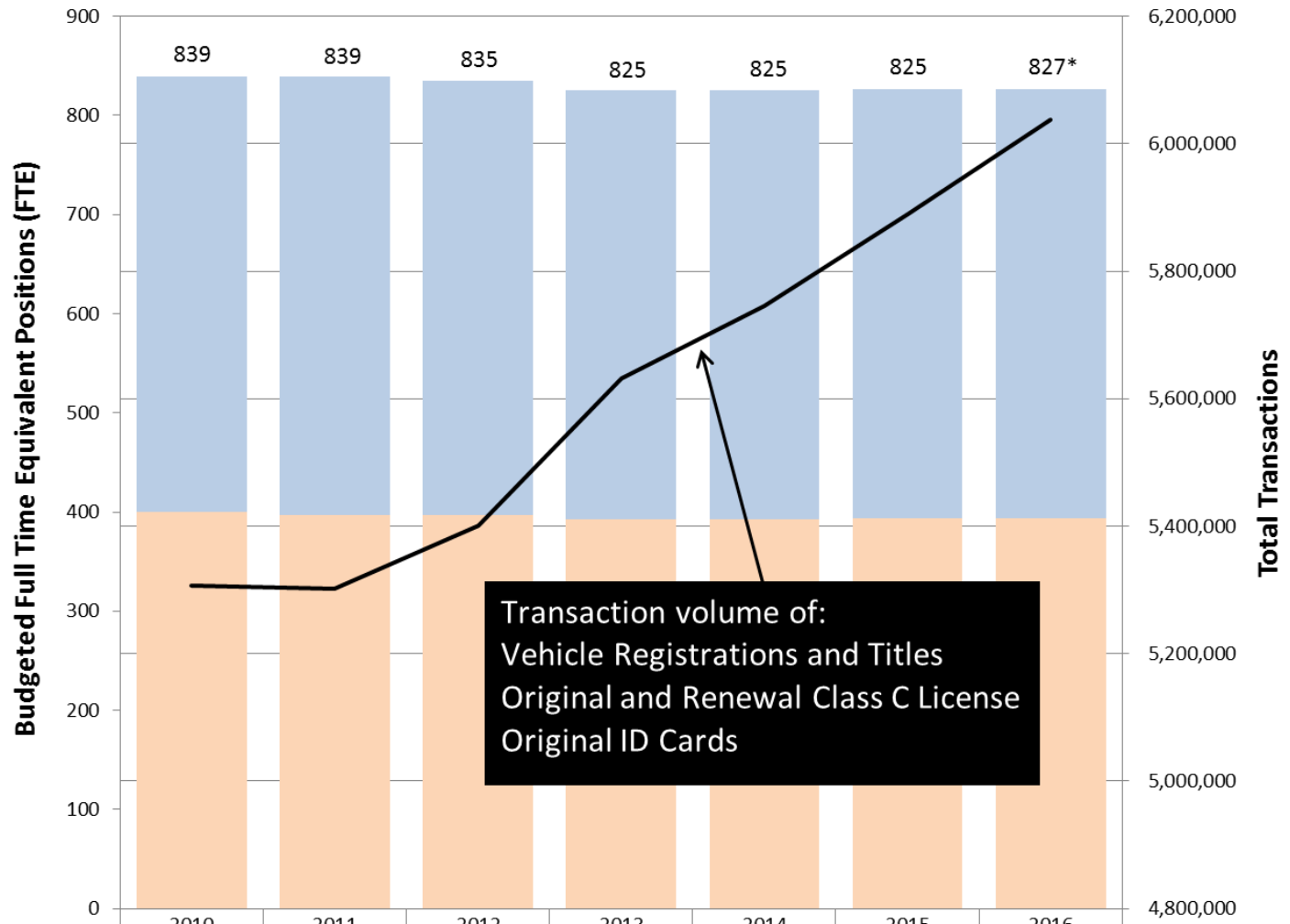
March 15, 2017



# DMV Gross Revenue



# DMV Transaction Volumes to FTE



Calendar Year	2010	2011	2012	2013	2014	2015	2016
HQ FTE	439	442	438	432	432	433	433
Field FTE	400	397	397	393	393	394	394
Total major transactions	5,306,883	5,301,207	5,400,467	5,632,571	5,745,886	5,889,114	6,038,124

**Total FTE** ↓ -1.45%

**Volume** ↑ 12.11%

\*Excludes Service Transformation Program Staffing



## Cost Analysis Key Findings:

1. Vehicle Fees Subsidize:
  - Driver Programs
  - Record Services
2. Driver Program Shortfalls
3. Low Fees & Unintended Consequences
4. OTIA & JTA Increases Mask Deficiencies

