

**To:** House Committee on Appropriations

**From:** Wanda Minoli, Commissioner, Department of Motor Vehicles

**Date:** February 12, 2020

**Subject:** Budget Testimony Before House Appropriations

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1. What is your budgeted vs actual spending for SFY19 final and SFY20 BAA by separate appropriation?  
*Addressed in current PowerPoint presentation*
2. Identify all carry forwards and reserves. How did they accumulate?  
*Addressed in current PowerPoint presentation*
3. Do you have any proposed initiatives? New initiatives from the previous year? Results from those initiatives?  
*Addressed in current PowerPoint presentation*
4. Update on existing programs. Identify successes and failures (failed to meet expectations) and why did it succeed or fail.  
*Addressed in current PowerPoint presentation*
5. What challenges have you identified? What actions are you taking? Do you have the resources to complete your mission.  
*Addressed in current PowerPoint presentation*
6. What are the implications of level funding, positive or negative?  
*Addressed in current PowerPoint presentation*
7. What work, initiatives, drawdown or federal dollars are not happening or getting done?  
*Future planning for core system modernization and 27th payroll in FY2022 – addressed in current PowerPoint presentation*
8. Do existing programs best address the pressures and priorities of the agency/department or should other alternatives be considered? What data supports this?  
*Yes, addressed in current PowerPoint presentation division overviews.*
9. Identify existing problems. What is the root causes of each? What is your suggestion to address the problem in an efficient and effective way?  
*Addressed in current PowerPoint presentation*
10. What is your actual vacancy rate? Are you using any vacancy rates to fulfill your budget?  
*Our current vacancy rate is 5% (12 vacancies out of 229 positions, 6 of which are under recruitment). In our current FY2021 budget request, we have a line item reduction of \$599,575 for Vacancy Turnover Savings. This reduction was identified as part of the AOT budgeting instructions = 5% of Classified Salaries.*
11. Did you lose staff? Where did those losses occur and does that impact your mission?

*Yes, one position (Motor Vehicle Driver Improvement Specialist) to the pool. We have submitted a request to reclaim the position from the pool.*

12. What are the pressures on your budget?

*Addressed in current PowerPoint presentation*

13. Do you have outdated policies that need to be addressed?

*Yes, updated Accounts Receivable and Cash Handling procedures. Reviewing and updating Driver Privacy Protection Act policies and driver privilege card issuance procedures. Enforcement & Safety division Investigative Unit is updating workflow procedures to ensure continuity across the state and increase efficiency.*

14. What are your fund balances? Explain any special funds.

*DMV's budget does not contain special or internal service funds.*

RBA Questions:

A. How much did you do? *Addressed in current PowerPoint presentation*

B. How well did you do it? *Addressed in current PowerPoint presentation*

C. Is anyone better off? *Addressed in current PowerPoint presentation*