

MVC - Key Performance Indicators

| New Jersey Motor Vehicle Commission | | | | Frequency | Desired Trend | Target | Prior Period | Current Period | % Change | Last 12 Month Average |
|--|---|--|--|-----------|---------------|-------------|--------------|----------------|----------|-----------------------|
| Performance Indicators - July 2014 Reporting | | | | | | | | | | |
| Improve Driver and Vehicle Safety | | | | | | | | | | |
| 1 | Percent of participants who pass the motorcycle certified rider safety course.* | | | M | Increase | 100% | 88.3% | 91.8% | 4.1% | 89% |
| 2 | Average number of bus safety inspections per person per day | | | M | Increase | 7/day | 4.5 | 4.5 | -0.7% | 4.8 |
| 3 | Wait time for an emissions inspection at an MVC inspection lane | | | M | Decrease | 5 minutes | 10.8 | 12.3 | 14.5% | 11.6 |
| Service Delivery Levels - Driver Testing | | | | | | | | | | |
| 4 | To receive a scheduled road test for a class D drivers license (calendar days) | | | M | Decrease | < 20 days | 17 | 2 | -88.2% | 15 |
| 5 | To receive a scheduled road test for a CDL drivers license (calendar days) | | | M | Decrease | < 30 days | 31 | 5 | -83.9% | 20 |
| 6 | To receive a scheduled road test for a motorcycle drivers license (calendar days)* | | | M | Decrease | < 15 days | 10 | 2 | -80.0% | 10 |
| Service Delivery Levels - Correspondence Response Times | | | | | | | | | | |
| 7 | To speak with a representative for general information | | | M | Decrease | 1 minute | 5.1 | 4.3 | -16.6% | 4.8 |
| 8 | To speak with a representative for surcharge processing | | | M | Decrease | < 5 minutes | 1.0 | 1.8 | 71.0% | 1.3 |
| 9 | To receive a response from an email (business days) | | | M | Maintain | 1 day | 1 | 1 | 0.0% | 1 |
| 10 | To receive a response from a letter (business days) | | | M | Maintain | 10 days | 10 | 10 | 0.0% | 10 |
| 11 | Percent of medical review cases backlogged over 3 weeks. | | | M | Decrease | < 10% | 1% | 1% | 100.0% | 2% |
| 12 | Percent completion rate of those attending mandatory Probationary Driver Program Training | | | M | Increase | 100% | 93.9% | 90.4% | -3.6% | 89.6% |
| Improve Customer Identification and Document Security | | | | | | | | | | |
| 13 | Percent of suspected facial image fraud forwarded for action within the month of discovery | | | M | Increase | 100% | - | - | - | - |
| 14 | Percent of stakeholders trained in fraud/forgery prevention (Goal is 5 training classes to law enforcement per month) | | | M | Increase | 100% | 100.0% | 0.0% | -100.0% | 88.3% |
| Service Delivery Levels - Field Agency Wait Time | | | | | | | | | | |
| 15 | Average customer wait time to be served at a field agency (Data not yet available) | | | | Decrease | 15 minutes | - | - | - | - |
| Service Delivery Levels - License Renewals | | | | | | | | | | |
| 16 | Percent of qualifying mail-in license renewals processed at agency offices | | | M | Decrease | < 65% | 48% | 53.6% | 10.5% | 50.3% |
| 17 | Percent of qualifying mail-in license renewals processed through the mail | | | M | Increase | > 35% | 52% | 46.4% | -9.9% | 49.7% |
| Service Delivery Levels - Vehicle Registration Renewal | | | | | | | | | | |
| 18 | Percent of registration renewals conducted online | | | M | Increase | > 40% | 26.8% | 24.3% | -9.4% | 26.6% |
| 19 | Percent of registration renewals conducted at local agency offices | | | M | Decrease | < 20% | 31.9% | 31.0% | -2.9% | 32.2% |
| 20 | Percent of registration renewals conducted through mail | | | M | Increase | > 35% | 38.8% | 43.1% | 11.0% | 39.3% |
| 21 | Percent of registration renewals conducted by third party vendors | | | M | Increase | > 5 % | 2.5% | 1.7% | -32.6% | 1.8% |
| Improve Financial Sustainability | | | | | | | | | | |
| 22 | Total Federal Grant Dollars Awarded (Period equals Fiscal YTD)** | | | Q | Increase | \$1MM | \$ 2,164,410 | \$0 | | \$ - |
| 23 | Percent of manually processed data inquiries that are paid for by the MVC | | | M | Decrease | 10% | 36.2% | 30.2% | -16.6% | 45.2% |

* Motorcycle training and testing services do not operate from October through March.

** Dollar figures reset to zero at the new fiscal year. Last 12 month average does not apply

NEW JERSEY MOTOR VEHICLE COMMISSION
FY 2014 ANNUAL BUDGET REPORT

| | FY 2014 ACTUALS ¹ | FY 2015 BUDGET ² |
|---|---------------------------------|--------------------------------|
| RESOURCES | | |
| <u>Reappropriation</u> | | |
| Surplus/(Deficit) Adjustment ³ | \$ 30,071 | \$ 17,711 |
| <u>Operating Resources</u> | | |
| MVC Base Budget | \$ 299,269 | \$ 297,963 |
| Security Surcharge (\$7) | 42,426 | 42,969 |
| Digital Driver License Fee (\$6) | 14,454 | 14,398 |
| Sub-Total Operating Resources | \$ 356,149 | \$ 355,330 |
| <u>Dedicated Resources</u> | | |
| Commercial Vehicle Enforcement Fund | \$ 13,874 | \$ 13,273 |
| Commercial Bus Inspections | 685 | 714 |
| School Bus Inspections | 1,265 | 1,321 |
| Motorcycle Safety Education Fund | 557 | 541 |
| Omnibus Safety Enforcement | 24 | 24 |
| Security Responsibility | 20,895 | 21,296 |
| Sub-Total Dedicated Resources | \$ 37,300 | \$ 37,169 |
| <u>Bond Fund</u> | | |
| Bond Fund Reappropriation ⁴ | \$ 4,785 | \$ 5,943 |
| Bond Fund Interest ⁵ | 1,203 | 25 |
| Sub-Total Bond Fund | \$ 5,988 | \$ 5,968 |
| <u>Grant Funds</u> | | |
| Prior Year Grant Award Balances ⁶ | \$ 2,181 | \$ 1,215 |
| Grant Awards | 1,448 | 1,806 |
| Sub-Total Grant Funds | \$ 3,629 | \$ 3,021 |
| Transfer Adjustments In/(Out) ⁸ | \$ 2,146 | \$ 2,600 |
| TOTAL RESOURCES | \$ 435,283 | \$ 421,799 |
| EXPENDITURES | | |
| <u>Operating Expenditures</u> | | |
| Salaries & Fringe | \$ 156,501 | \$ 163,893 |
| Materials and Supplies | 14,295 | 14,337 |
| Services Other Than Personal | 54,785 | 54,999 |
| Parsons Inspection Contract | 39,313 | 39,826 |
| Maintenance and Fixed Charges | 6,267 | 6,439 |
| Claims and Indirect | 1 | 507 |
| Special Purpose | - | - |
| Additions, Improvements, Equipment | 4,746 | 3,813 |
| Sub-Total Operating Expenditures | \$ 275,908 | \$ 283,814 |
| <u>Dedicated Fund Supported Expenditures</u> | | |
| Commercial Vehicle Enforcement Fund | \$ 7,743 | \$ 7,712 |
| Commercial Bus Inspections | 1,952 | 2,584 |
| School Bus Inspections | 8,222 | 8,538 |
| Motorcycle Safety Education Fund | 17 | 370 |
| Omnibus Safety Enforcement | - | - |
| Security Responsibility | 20,895 | 21,296 |
| Sub-Total Dedicated Expenditures | \$ 38,829 | \$ 40,500 |
| Bond Fund | \$ 45 | \$ 5,800 |
| Grant Award Expenditures | \$ 1,287 | \$ 1,179 |
| State Budget Contributions⁷ | \$ 87,209 | \$ 70,374 |
| TOTAL EXPENDITURES | \$ 403,843 | \$ 419,189 |
| TOTAL RESOURCES: ALL FUNDS | \$ 435,283 | \$ 421,799 |
| TOTAL EXPENDITURES: ALL FUNDS | \$ 403,843 | \$ 419,189 |
| SURPLUS/(DEFICIT): ALL FUNDS⁹ | \$ 31,440 | \$ 2,610 |

¹ FY 2014 Actuals are based upon close-out, which includes expended and encumbered through July 31, 2014.

² FY 2015 Budget not vetted through the Executive and Legislative Processes.

³ Surplus Adjustment excludes prior year grant balances and bond fund reappropriations. The FY 2014 Surplus Adjustment is as of the FY 2013 Close-Out Report plus cancellation of prior year purchase order balances processed during FY 2014, plus any FY 2013 revenue adjustments.

⁴ Bond Fund Reappropriation includes unexpended interest earnings from prior fiscal years.

⁵ FY 2015 identified Bond Interest is the anticipated FY 2014 Bond Interest that is not expected to post until September 2014.

⁶ Prior year grant balances are based upon eligible funds to spend and may deviate throughout the year based upon project completion, as well as, ability to expend before grant expiration.

⁷

State Budget Contributions are those funds made available through expenditure reductions as directed through budget language or a Department of Treasury request to help close the State's budget deficit.

⁸ Transfer Adjustments are those funds identified through Memoranda of Agreement for services not specifically listed in the expenditure categories and for state match.

⁹ Surplus balance of the base operating funding is \$23.155 for FY 2014 and \$.600 million for FY 2015. The remaining surplus is bond and grant monies.

NEW JERSEY MOTOR VEHICLE COMMISSION
BUDGET REPORT
FY 2015 Revised vs FY 2016 Budget

| | FY 2015 REVISED ¹ | FY 2016 BUDGET ² |
|--|---------------------------------|--------------------------------|
| RESOURCES | | |
| Reappropriation | | |
| Surplus/(Deficit) Adjustment ³ | \$ 25,416 | \$ 31,262 |
| Operating Resources | | |
| MVC Base Budget | \$ 304,057 | \$ 310,059 |
| Security Surcharge (\$7) | 42,969 | 43,274 |
| Digital Driver License Fee (\$6) | 14,398 | 14,743 |
| Sub-Total Operating Resources | \$ 361,424 | \$ 368,076 |
| Dedicated Resources | | |
| Commercial Vehicle Enforcement Fund | \$ 13,273 | \$ 14,150 |
| Commercial Bus Inspections | 714 | 699 |
| School Bus Inspections | 1,321 | 1,290 |
| Motorcycle Safety Education Fund | 541 | 568 |
| Omnibus Safety Enforcement | 24 | 24 |
| Security Responsibility | 21,296 | 21,313 |
| Sub-Total Dedicated Resources | \$ 37,169 | \$ 38,044 |
| Bond Fund | | |
| Bond Fund Reappropriation ⁴ | \$ 22,395 | \$ 17,306 |
| Project Settlement | \$ 14,000 | - |
| Bond Fund Interest ⁵ | 12 | 6 |
| Sub-Total Bond Fund | \$ 36,407 | \$ 17,312 |
| Grant Funds | | |
| Prior Year Grant Award Balances ⁶ | \$ 2,181 | \$ 2,389 |
| Grant Awards | 1,531 | 1,601 |
| Sub-Total Grant Funds | \$ 3,712 | \$ 3,990 |
| Transfer Adjustments In/(Out)⁸ | \$ 2,475 | \$ 7,475 |
| TOTAL RESOURCES | \$ 466,603 | \$ 466,159 |
| EXPENDITURES | | |
| Operating Expenditures | | |
| Salaries & Fringe | \$ 145,905 | \$ 157,691 |
| Materials and Supplies | 16,579 | 14,287 |
| Services Other Than Personal | 56,372 | 50,697 |
| Parsons Inspection Contract | 41,076 | 41,076 |
| Maintenance and Fixed Charges | 6,439 | 6,479 |
| Claims and Indirect | 507 | 507 |
| Additions, Improvements, Equipment | 3,813 | 4,921 |
| Sub-Total Operating Expenditures | \$ 270,691 | \$ 275,658 |
| Dedicated Fund Supported Expenditures | | |
| Commercial Vehicle Enforcement Fund | \$ 7,380 | \$ 7,635 |
| Commercial Bus Inspections | 2,584 | 2,584 |
| School Bus Inspections | 8,534 | 8,088 |
| Motorcycle Safety Education Fund | 370 | 370 |
| Security Responsibility | 21,296 | 21,313 |
| Sub-Total Dedicated Expenditures | \$ 40,164 | \$ 39,990 |
| Capital Program | \$ 13,993 | \$ 17,310 |
| Bond Fund | \$ 19,101 | \$ 17,264 |
| Grant Award Expenditures | \$ 1,323 | \$ 1,164 |
| State Budget Contributions⁷ | \$ 70,374 | \$ 108,800 |
| TOTAL EXPENDITURES | \$ 415,646 | \$ 460,186 |
| TOTAL RESOURCES: ALL FUNDS | \$ 466,603 | \$ 466,159 |
| TOTAL EXPENDITURES: ALL FUNDS | \$ 415,646 | \$ 460,186 |
| SURPLUS/(DEFICIT): ALL FUNDS⁹ | \$ 50,957 | \$ 5,973 |

¹ FY 2015 Revised is based upon expenditure discussions since 2nd Qtr Spending Plan, and as agreed upon with OMB.

² FY 2016 Budget not vetted through the Executive and Legislative Processes.

³ Surplus Adjustment excludes prior year grant balances and bond fund reappropriations. The FY 2015 Surplus Adjustment is based upon 2nd Qtr Spending Plan information plus cancellation of prior year purchase order balances expected during FY 2015, plus any FY 2014 and 2015 revenue adjustments.

⁴ Bond Fund Reappropriation includes unexpended interest earnings from prior fiscal years.

⁵ FY 2015 identified Bond Interest is the anticipated FY 2014 Bond Interest that is not expected to post until September 2014; and the FY 2016 interest will be the FY 2015 Bond Interest not expected to post until September 2015.

⁶ Prior year grant balances are based upon eligible funds to spend and may deviate throughout the year based upon project completion, as well as, ability to expend before grant expiration.

⁷ State Budget Contributions are those funds made available through expenditure reductions as directed through budget language or a Department of Treasury request to help close the State's budget deficit.

⁸ Transfer Adjustments are those funds identified through Memoranda of Agreement for services not specifically listed in the expenditure categories and for state match.

⁹ Surplus balance of the base operating funding is \$31,262 for FY 2015 and \$3.099 million for FY 2016. The remaining surplus is bond and grant monies.

MVC Fast Facts Fiscal Year 2014

| | |
|---|------------|
| Total number of licensed drivers* | 5,157,869 |
| Total number of registered vehicles* | 5,703,368 |
| Number of DDL issued* | 3,363,276 |
| ▪ Number of DDL issued/weekday | 29,369 |
| ▪ Number of DDL issued/Saturday | 3,990 |
| Number of centralized initial inspections/re-inspections* | 2,100,470 |
| Number of private initial inspections/re-inspections* | 375,843 |
| Number of titles issued* | 2,400,765 |
| Number of special titles issued* | 110,442 |
| Number of calls received (Inquiries Answered)* | 1,217,622 |
| Number of documents handled by mail room* | 13,454,657 |
| Suspension Orders Issued (Administrative, Courts, UMS)* | 651,015 |

MVC Points of Service

| | |
|--|------------|
| ▪ Total number of motor vehicle agencies* | 39 |
| ▪ Total number of regional centers* | 5 |
| ▪ Total number of centralized inspection stations/lanes* | 26/114 |
| ▪ Total number of driver testing Centers (24 Inside driver testing; 12 Outside road test; 10 have both and outside testing; 2 are only road test) | 24 |
| ▪ Total number of DDL workstations statewide | 171 |
| ▪ Number of visits to MVC website | 13,355,613 |
| ▪ Number of registrations renewed on-line | 1,364,676 |
| ▪ Total number of MVC forms available on-line for download | 106 |

*FY2013 Actuals from the BB104 Annual Document

Arrest July 1, 2013 through June 30, 2014

| Agency | Arrests |
|------------------------------------|------------|
| Bakers Basin | 1 |
| Bayonne | 3 |
| Camden | 40 |
| Cardiff | 2 |
| Cherry Hill | 3 |
| East Orange | 12 |
| Eatontown | 24 |
| Freehold | 1 |
| Hazlet | 1 |
| Jersey City | 3 |
| Lakewood | 1 |
| Medford | 6 |
| Mount Holly | 3 |
| MVC Employee Arrest Work Related | 2 |
| Newark | 1 |
| Newton | 2 |
| North Bergen | 3 |
| Oakland | 16 |
| Paterson | 6 |
| Rahway | 3 |
| Randolph | 3 |
| Rio Grande | 2 |
| Runnemede | 6 |
| Salem | 17 |
| Somerville | 2 |
| South Brunswick | 2 |
| South Plainfield | 5 |
| Springfield | 1 |
| Toms River | 7 |
| Trenton - Daily Research Operation | 13 |
| Trenton - TOC | 17 |
| Trenton / SBI Notifications | 13 |
| Trenton FS-12 | 4 |
| Trenton Reg | 59 |
| Vineland | 2 |
| Wallington | 11 |
| Washington | 1 |
| Wayne | 5 |
| West Deptford | 32 |
| Grand Total | 335 |