

DMV - DIRECTOR'S OFFICE

201-4744

PROGRAM DESCRIPTION

The mission of the Department of Motor Vehicles is to provide efficient motor vehicle solutions for the identification, licensure, and protection of all we serve. The office establishes policy for the department and directs and controls the operations of the agency. The office handles all media inquiries through the Public Information Officers. Additionally, department policies and procedures, information security, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031, 481.035, 481.047, 481.0473, 481.051, 481.052, and 481.055.

BASE

This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,505,867	2,665,884	3,078,443	3,153,141	3,117,493	3,198,942
REVERSIONS	-31,834	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	52,829	13,935	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,935	0	0	0	0	0
MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	2,796,241	2,999,299	3,209,250	3,209,055	3,433,898	3,432,039
COST ALLOCATION REIMBURSEMENT - D	12,109	12,871	12,871	12,871	12,871	12,871
COST ALLOCATION REIMBURSEMENT	74,672	79,370	79,370	79,370	79,370	79,370
TRANSFER FROM INTERIM FINANCE	0	244,157	0	0	0	0
TOTAL RESOURCES:	5,406,149	6,025,716	6,390,134	6,464,637	6,653,832	6,733,422
EXPENDITURES:						
PERSONNEL SERVICES	1,842,616	1,893,432	2,284,962	2,380,376	2,324,912	2,422,390
OUT-OF-STATE TRAVEL	4,150	7,291	15,433	7,444	11,480	7,467
IN-STATE TRAVEL	10,533	15,184	19,564	15,184	19,564	15,184
OPERATING	128,005	150,926	149,512	148,751	150,839	149,470
KIOSKS	2,795,024	2,999,299	3,209,250	3,209,250	3,433,898	3,433,898
PUBLIC AWARENESS CAMPAIGN	241,356	246,227	246,227	246,227	246,227	246,227
INCENTIVES AND REWARDS	3,387	3,800	3,800	3,800	3,800	3,800
AB 510 ONE-SHOT FY24-25	38,894	13,935	0	0	0	0
LANGUAGE ACCESS	0	244,157	0	0	0	0
INFORMATION SERVICES	24,175	24,544	26,161	26,577	27,111	27,527
TRAINING	13,316	14,124	22,428	14,231	23,204	14,662
PURCHASING ASSESSMENT	1,088	1,088	1,088	1,088	1,088	1,088
STATEWIDE COST ALLOCATION PLAN	21,484	26,486	26,486	26,486	26,486	26,486
AG COST ALLOCATION PLAN	282,121	385,223	385,223	385,223	385,223	385,223

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,406,149	6,025,716	6,390,134	6,464,637	6,653,832	6,733,422
TOTAL POSITIONS:	20.00	20.00	19.00	20.00	19.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,283	321,383	6,283	466,174
TOTAL RESOURCES:	0	0	6,283	321,383	6,283	466,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	549	4,415	549	4,415
IN-STATE TRAVEL	0	0	142	0	142	0
OPERATING	0	0	4,376	71,603	4,376	71,599
INFORMATION SERVICES	0	0	1,216	11,028	1,216	10,558
PURCHASING ASSESSMENT	0	0	0	-1,088	0	-1,088
AG COST ALLOCATION PLAN	0	0	0	235,425	0	380,690
TOTAL EXPENDITURES:	0	0	6,283	321,383	6,283	466,174

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	641	73,138	641	60,841
TOTAL RESOURCES:	0	0	641	73,138	641	60,841
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	73,138	641	60,841

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	641	73,138	641	60,841

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Chief Data Officer position to provide data security and protections against cyber threats. This request aligns with the approach of the DMV Transformation Effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

COST ALLOCATION REIMBURSEMENT	0	0	231,882	235,264	268,086	271,720
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TOTAL RESOURCES:	0	0	231,882	235,264	268,086	271,720
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EXPENDITURES:

PERSONNEL SERVICES	0	0	132,385	135,310	174,467	177,667
OUT-OF-STATE TRAVEL	0	0	2,327	2,327	2,327	2,327
IN-STATE TRAVEL	0	0	916	916	916	916
OPERATING	0	0	74,134	74,092	77,791	77,749
EQUIPMENT	0	0	10,040	10,040	505	505
INFORMATION SERVICES	0	0	988	1,487	988	1,464
TRAINING	0	0	11,092	11,092	11,092	11,092

TOTAL EXPENDITURES:	0	0	231,882	235,264	268,086	271,720
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TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00
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E301 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state and in-state travel for the Director to attend American Association of Motor Vehicle Administrators Region 4 and international conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

HIGHWAY FUND AUTHORIZATION	0	0	0	13,305	0	9,329
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TOTAL RESOURCES:	0	0	0	13,305	0	9,329
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EXPENDITURES:

OUT-OF-STATE TRAVEL	0	0	0	7,989	0	4,013
IN-STATE TRAVEL	0	0	0	5,316	0	5,316

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	13,305	0	9,329

E302 GOVERNMENT SUPPORT SERVICES

This request adds a Gartner Chief Information Security Officer license for one employee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	51,646	0	71,615
TOTAL RESOURCES:	0	0	0	51,646	0	71,615
EXPENDITURES:						
GARTNER CISO ACCESS	0	0	0	51,646	0	71,615
TOTAL EXPENDITURES:	0	0	0	51,646	0	71,615

E303 GOVERNMENT SUPPORT SERVICES

This request continues funding for the International Information System Security Certification Consortium incorporated online training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,216	0	7,561
TOTAL RESOURCES:	0	0	0	7,216	0	7,561
EXPENDITURES:						
TRAINING	0	0	0	7,216	0	7,561
TOTAL EXPENDITURES:	0	0	0	7,216	0	7,561

E304 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel for human resource activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	7,073	0	7,073

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,073	0	7,073
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,073	0	7,073
TOTAL EXPENDITURES:	0	0	0	7,073	0	7,073

E305 GOVERNMENT SUPPORT SERVICES

This request adds a Management Analyst 2 position and Language Access program costs to provide services to individuals who are non-English speaking or have limited English proficiency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	324,047	241,271	265,295	160,483
TOTAL RESOURCES:	0	0	324,047	241,271	265,295	160,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	76,676	0	104,479	0
OPERATING	0	0	119	0	119	0
LANGUAGE ACCESS	0	0	246,795	241,271	160,240	160,483
INFORMATION SERVICES	0	0	457	0	457	0
TOTAL EXPENDITURES:	0	0	324,047	241,271	265,295	160,483
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E306 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel to the annual Risk Management Safety Conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,650	0	1,650
TOTAL RESOURCES:	0	0	0	1,650	0	1,650
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,650	0	1,650
TOTAL EXPENDITURES:	0	0	0	1,650	0	1,650

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,332	6,850	3,332	51,615
TOTAL RESOURCES:	0	0	3,332	6,850	3,332	51,615
EXPENDITURES:						
OPERATING	0	0	0	0	0	250
INFORMATION SERVICES	0	0	3,332	6,850	3,332	51,365
TOTAL EXPENDITURES:	0	0	3,332	6,850	3,332	51,615

E806 CLASSIFIED POSITION CHANGES

This request funds the reclassification of the Equal Opportunity Officer to a Personnel Officer 2 commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,916	0	6,075
TOTAL RESOURCES:	0	0	0	5,916	0	6,075
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,916	0	6,075
TOTAL EXPENDITURES:	0	0	0	5,916	0	6,075

E901 TRANSFERS FROM ADMIN SERV DIV TO DIRECTORS OFFICE

This request transfers in two Auditor positions from the Administrative Services Division, budget account 4745, to the Director's Office, budget account 4744 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	248,517	0	251,492
TOTAL RESOURCES:	0	0	0	248,517	0	251,492

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	241,644	0	244,667
IN-STATE TRAVEL	0	0	0	1,950	0	1,950
OPERATING	0	0	0	1,626	0	1,626
INFORMATION SERVICES	0	0	0	3,297	0	3,249
TOTAL EXPENDITURES:	0	0	0	248,517	0	251,492
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E909 TRANSFERS FROM DEPT TRANSFORMATION TO DIR OFFICE

This request transfers in a Master IT Professional position from the Department Transformation Effort Division, budget account 4716, to the Director's Office, budget account 4744 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	143,616	0	149,024
TOTAL RESOURCES:	0	0	0	143,616	0	149,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	142,826	0	148,257
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	143,616	0	149,024
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,518	0	48,283	0
TOTAL RESOURCES:	0	0	3,518	0	48,283	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,216	0	7,561
HIGHWAY FUND AUTHORIZATION	2,505,867	2,665,884	3,416,264	4,267,506	3,441,327	4,434,313
REVERSIONS	-31,834	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	52,829	13,935	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,935	0	0	0	0	0
MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	2,796,241	2,999,299	3,209,250	3,209,055	3,433,898	3,432,039
COST ALLOCATION REIMBURSEMENT - D	12,109	12,871	12,871	12,871	12,871	12,871
COST ALLOCATION REIMBURSEMENT	74,672	79,370	311,252	314,634	347,456	351,090
TRANSFER FROM INTERIM FINANCE	0	244,157	0	0	0	0
TOTAL RESOURCES:	5,406,149	6,025,716	6,959,837	7,821,482	7,245,752	8,248,074
EXPENDITURES:						
PERSONNEL SERVICES	1,842,616	1,893,432	2,495,213	2,983,625	2,605,048	3,064,312
OUT-OF-STATE TRAVEL	4,150	7,291	17,760	17,760	13,807	13,807
IN-STATE TRAVEL	10,533	15,184	20,622	32,089	20,622	32,089
OPERATING	128,005	150,926	228,141	296,156	233,375	300,778
EQUIPMENT	0	0	10,040	10,040	505	505
KIOSKS	2,795,024	2,999,299	3,209,250	3,209,250	3,433,898	3,433,898
GARTNER CISO ACCESS	0	0	0	51,646	0	71,615
PUBLIC AWARENESS CAMPAIGN	241,356	246,227	246,227	246,227	246,227	246,227
INCENTIVES AND REWARDS	3,387	3,800	3,800	3,800	3,800	3,800
AB 510 ONE-SHOT FY24-25	38,894	13,935	0	0	0	0
LANGUAGE ACCESS	0	244,157	246,795	241,271	160,240	160,483
INFORMATION SERVICES	24,175	24,544	35,672	49,945	81,137	94,846
TRAINING	13,316	14,124	33,520	32,539	34,296	33,315
PURCHASING ASSESSMENT	1,088	1,088	1,088	0	1,088	0
STATEWIDE COST ALLOCATION PLAN	21,484	26,486	26,486	26,486	26,486	26,486
AG COST ALLOCATION PLAN	282,121	385,223	385,223	620,648	385,223	765,913
TOTAL EXPENDITURES:	5,406,149	6,025,716	6,959,837	7,821,482	7,245,752	8,248,074
PERCENT CHANGE:		11.46%	15.50%	29.80%	4.11%	5.45%
TOTAL POSITIONS:	20.00	20.00	21.00	24.00	21.00	24.00