

Department of For-Hire Vehicles

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Table TC0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$8,032,360	\$8,598,976	\$12,109,966	40.8
FTEs	53.6	64.0	64.0	0.0

Note: The agency's name changed from District of Columbia Taxicab Commission to Department of For-Hire Vehicles in FY 2017, however, its financial structure remains the same.

The mission of the Department of For-Hire Vehicles (DFHV) is to ensure that the citizens and visitors of the District of Columbia have a safe, comfortable, efficient and affordable taxicab experience in well-equipped vehicles operated by highly qualified individuals who have knowledge of the District's streets, boundaries and tourist destinations. It also assures that the public vehicle-for-hire industry is economically sound.

Summary of Services

The DFHV provides services to approximately 8,500 taxicab drivers including 1,400 independent owner operators and 116 taxicab companies who together operate 6,500 taxis, as well as 103 independent limousine drivers and 27 limousine companies. DFHV participates in and/or conducts adjudication services and imposes fines for complaints that are filed against taxicab drivers. DFHV Public Vehicle Enforcement (Hack) Inspectors conduct daily taxicab inspections. DFHV also resolves more than 1,000 customer complaints annually and responds to more than 6,000 inquiries annually about lost items.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table TC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	963	1,100	4,068	2,968	269.8	0.0	0.9	0.0	-0.9	-100.0
SPECIAL PURPOSE										
REVENUE FUNDS	6,325	7,299	7,842	543	7.4	53.6	62.4	64.0	1.6	2.6
TOTAL FOR GENERAL FUND	7,288	8,399	11,910	3,511	41.8	53.6	63.3	64.0	0.7	1.1
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	744	200	200	0	0.0	0.0	0.7	0.0	-0.7	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	744	200	200	0	0.0	0.0	0.7	0.0	-0.7	-100.0
GROSS FUNDS	8,032	8,599	12,110	3,511	40.8	53.6	64.0	64.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,717	2,758	3,869	4,448	579	15.0
12 - REGULAR PAY - OTHER	322	330	474	364	-110	-23.2
13 - ADDITIONAL GROSS PAY	56	130	24	35	11	43.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	459	684	1,105	972	-133	-12.0
15 - OVERTIME PAY	69	77	40	75	35	87.5
SUBTOTAL PERSONAL SERVICES (PS)	2,624	3,979	5,512	5,894	382	6.9
20 - SUPPLIES AND MATERIALS	62	30	90	110	20	22.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	5	6	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	1,066	1,394	1,538	2,084	545	35.5
41 - CONTRACTUAL SERVICES - OTHER	136	636	208	150	-58	-28.0
50 - SUBSIDIES AND TRANSFERS	311	1,617	940	3,872	2,932	311.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	204	372	311	1	-310	-99.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,784	4,053	3,087	6,216	3,129	101.4
GROSS FUNDS	4,407	8,032	8,599	12,110	3,511	40.8

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TC0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	540	267	125	-142	1.9	3.2	1.0	-2.2
(1015) TRAINING AND EDUCATION	12	10	0	-10	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	146	116	79	-37	1.1	1.2	1.0	-0.2
(1030) PROPERTY MANAGEMENT	31	26	72	46	0.1	0.2	1.0	0.8
(1040) INFORMATION TECHNOLOGY	14	0	513	513	0.9	0.0	3.0	3.0
(1050) FINANCIAL MANAGEMENT	49	42	0	-42	0.2	0.2	0.0	-0.2
(1060) LEGAL	0	363	524	161	0.0	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	0	0	79	79	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	251	348	57	-292	0.9	4.0	0.0	-4.0
(1090) PERFORMANCE MANAGEMENT	31	26	1,767	1,741	0.1	0.2	9.0	8.8
SUBTOTAL (1000) AGENCY MANAGEMENT	1,075	1,197	3,214	2,017	5.3	12.0	18.0	6.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	0	0	125	125	0.0	0.0	1.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	0	0	125	125	0.0	0.0	1.0	1.0
(2000) OPERATIONS								
(2010) COMPLAINTS	210	102	451	349	4.4	1.0	3.0	2.0
(2020) COMMUNITY OUTREACH	2,650	2,584	1,000	-1,584	1.3	4.5	0.0	-4.5
(2030) DRIVER ASSISTANCE	1,087	710	0	-710	8.4	7.5	0.0	-7.5
(2040) CUSTOMER SERVICE	107	281	46	-235	2.0	2.2	0.0	-2.2
(2050) PUBLIC ADJUDICATION	0	0	231	231	0.0	0.0	2.0	2.0
(2060) RESEARCH	0	0	494	494	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OPERATIONS	4,054	3,677	2,222	-1,455	16.0	15.2	5.0	-10.2
(3000) RESEARCH PROGRAM								
(3010) RESEARCH	181	477	0	-477	1.8	2.1	0.0	-2.1
SUBTOTAL (3000) RESEARCH PROGRAM	181	477	0	-477	1.8	2.1	0.0	-2.1
(4000) ENFORCEMENT								
(4010) FIELD ENFORCEMENT	2,194	2,587	2,148	-439	28.8	29.8	27.0	-2.8
(4020) COMPANY AUDIT	64	118	50	-68	0.4	0.4	0.0	-0.4
(4030) FLEET MANAGEMENT	43	103	0	-103	0.2	0.2	0.0	-0.2
SUBTOTAL (4000) ENFORCEMENT	2,301	2,808	2,198	-610	29.4	30.4	27.0	-3.4
(5000) CLIENT SERVICES								
(5010) PUBLIC ADJUDICATION	44	270	0	-270	0.0	3.0	0.0	-3.0
SUBTOTAL (5000) CLIENT SERVICES	44	270	0	-270	0.0	3.0	0.0	-3.0

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(6000) LEGAL PROGRAM								
(6010) LEGAL PROGRAM	241	26	0	-26	0.1	0.1	0.0	-0.1
SUBTOTAL (6000) LEGAL PROGRAM	241	26	0	-26	0.1	0.1	0.0	-0.1
(7000) MARKETING AND OUTREACH								
(7010) MARKETING	136	143	297	154	1.0	1.1	2.0	0.9
(7020) OUTREACH	0	0	2,946	2,946	0.0	0.0	0.0	0.0
SUBTOTAL (7000) MARKETING AND OUTREACH	136	143	3,243	3,100	1.0	1.1	2.0	0.9
(8000) CLIENT SERVICES								
(8010) DRIVER/ CUSTOMER SERVICE	0	0	814	814	0.0	0.0	8.0	8.0
(8020) COMPANY SERVICES	0	0	294	294	0.0	0.0	3.0	3.0
SUBTOTAL (8000) CLIENT SERVICES	0	0	1,108	1,108	0.0	0.0	11.0	11.0
TOTAL PROPOSED OPERATING BUDGET	8,032	8,599	12,110	3,511	53.6	64.0	64.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Department of For-Hire Vehicles operates through the following 6 programs:

Operations – provides responses to resolve issues of passengers and drivers.

This program contains the following 5 activities:

- **Complaints** – documents and investigates the validity of information and prepares regulatory language to process and seek resolution to determine effective remedies;
- **Community Outreach** – communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness;
- **Customer Service** – assists with the retrieval of lost items and takes action to fulfill service inquiries;
- **Public Adjudication** – hears appeals on findings of complaints and notices of infractions, and administers orders of suspension or revocation of licenses to ensure consistent, safe, and non-discriminatory transportation services; and
- **Research** – provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking.

Enforcement– provides enforcement, compliance, and oversight of public vehicle-for-hire companies, and conducts training courses for license applicants and refresher courses for existing license holders to ensure behavioral standards and adherence to District law and DFHV regulations.

This program contains the following 2 activities:

- **Field Enforcement** – performs field inspections and issues notices of infractions; and
- **Company Audit** – reviews vehicle records of public vehicle-for-hire companies to ensure compliance with regulatory requirements of Title 31.

Marketing and Outreach – provides updated facts pertaining to operations, rulemaking, and media through various communication platforms including press releases, testimony and speech preparation, and website management; monitors news to maintain awareness of the market; and coordinates the promotion of a positive public image.

This program contains the following 2 activities:

- **Marketing** – monitors news to maintain awareness of the market and coordinates the promotion of a positive public image; and
- **Outreach** – communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.

Client Services – provides licensing, customer services, operator training courses and operating authority to stakeholders.

This program contains the following 2 activities:

- **Driver/Customer Service** – accepts applications for driver licensing and vehicle registration, and issues new licenses and renewals; and
- **Company Services** – accepts and reviews operating authority applications, fleet licensing, and registered agent transactions; and manages strategic account relationships.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,100	0.9
Other CSFL Adjustments	Multiple Programs	83	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,183	0.9
Increase: To align resources with operational spending goals	Multiple Programs	41	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Agency Management	-88	-0.9
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,136	0.0
Enhance: To support Transport DC Initiative	Marketing and Outreach	2,932	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		4,068	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		4,068	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		7,299	62.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	547	1.6
Increase: To align resources with operational spending goals	Multiple Programs	343	0.0
Increase: To align resources with operational spending goals	Agency Management	20	0.0
Decrease: To adjust the Contractual Services budget	Research Program	-56	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-310	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		7,842	64.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		7,842	64.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		7,842	64.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		200	0.7
Increase: To align resources with operational spending goals	Multiple Programs	83	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-2	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Agency Management	-81	-0.7
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		200	0.0
GROSS FOR TC0 - DEPARTMENT OF FOR-HIRE VEHICLES		12,110	64.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Department of For-Hire Vehicles' (DFHV) proposed FY 2017 gross budget is \$12,109,966, which represents a 40.8 percent increase over its FY 2016 approved gross budget of \$8,598,976. The budget is comprised of \$4,067,518 in Local funds, \$7,842,448 in Special Purpose Revenue funds, and \$200,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DFHV's FY 2017 CSFL budget is \$1,182,831, which represents a \$82,855, or 7.5 percent, increase over the FY 2016 approved Local funds budget of \$1,099,976.

CSFL Assumptions

The FY 2017 CSFL calculated for DFHV included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$4,218 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$78,637 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: DFHV increased its Local funds budget by \$40,855 to support professional services. Proposed adjustments in Special Purpose Revenue funds include an increase of \$546,856 and an additional 1.6 Full-Time Equivalents (FTEs). Other increases include \$342,607 to cover projected costs for travel and vehicle maintenance and \$20,000 in the Agency Management program to procure supplies and materials.

DFHV's proposed budget includes Intra-District funds based on a Memorandum of Understanding with the Department of Motor Vehicles for out-of-state licensing. In Intra-District funds, the agency proposes to increase its nonpersonal services budget by \$83,227 to support procurement of adequate printing materials and to cover anticipated spending requirements for professional services.

Decrease: The proposed Local funds budget reflects a decrease of \$88,168 and 0.9 FTE in the Agency Management program due to the reclassification of funding for an attorney position to Special Purpose Revenue funds.

In Special Purpose Revenue funds, a decrease of \$56,015 is based on DFHV's projection to reduce contractual services costs related to the PCard and Taxicab Database Management System contracts. The budget proposed for this fund also includes a decrease of \$310,000 across multiple programs to align funding with revenue projections for FY 2017, and enable DFHV to support other programmatic priorities by eliminating funding for vehicle purchases and upgrades to the agency's Hearing Room, since these projects were completed in the prior year.

The proposed Intra-District funds budget reduction of \$2,206 in nonpersonal services is based on reduced projections for contractual services costs. Intra-District funds are also decreased by \$81,021 and 0.7 FTE in the Agency Management program. These adjustments allow DFHV to accommodate the projected increased costs of professional services.

Mayor's Proposed Budget

Enhance: The Department of For-Hire Vehicles' budget proposal in Local funds reflects an increase of \$2,932,000 to support the Transport DC initiative, which provides alternative taxicab transportation to MetroAccess customers. This program allows eligible District residents to receive transportation services to and from anywhere in the District and offers efficient, curb-to-curb taxicab or wheelchair accessible vehicle service.

District's Proposed Budget

No Change: The Department of For-Hire Vehicles' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

Department of For-Hire Vehicles has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Ensure passengers have safe and excellent riding experiences.
2. Ensure economic viability and expand economic opportunities for the vehicleforhire industry
3. Create and maintain a highly efficient, transparent, and responsive District government. **

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Ensure passengers have safe and excellent riding experiences. (3 Activities)

Activity Title	Activity Description	Type of Activity
Field Enforcement	Performs field inspections and issues notice of infractions.	Daily Service
Complaints	Documents, investigates the validity of information, conducts resolution conferences to seek resolution to determine effective remedies, and prepares notices of infractions for unresolved complaints.	Daily Service
Lost and Found	Assists with the retrieval of lost items and takes action to fulfill service inquiries.	Daily Service

2. Ensure economic viability and expand economic opportunities for the vehicleforhire industry (1 Activity)

Activity Title	Activity Description	Type of Activity
Research	Provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking.	Daily Service

3. Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)

Activity Title	Activity Description	Type of Activity
Driver Services	Accepts applications for driver licensing and vehicle registration and issues new licenses and renewals.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Ensure passengers have safe and excellent riding experiences. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of Notification of Infractions (NOIs) issued	X	9,333	10,397	Not available	Not available	9,000
Percent of complaints processed on time	X	Not available	Not available	Not available	Not available	90%
Number of licenses processed	X	Not available	Not available	Not available	Not available	10,000
Number of impressions made from passenger rights materials	X	Not available	Not available	Not available	Not available	8,000,000

2. Ensure economic viability and expand economic opportunities for the vehicleforhire industry (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of trips by vehicle-for-hire	X	Not available	Not available	Not available	No available	16,200,000
Number of public research reports completed	X	Not available	2	Not available	Not available	2
Number of active drivers	X	Not available	Not available	Not available	Not available	9,000

3. Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.