

Department of Motor Vehicles

<http://dmv.dc.gov>
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Table KV0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$38,214,792	\$43,147,580	\$45,332,790	5.1
FTEs	263.0	270.0	267.0	-1.1

The mission of the Department of Motor Vehicles (DMV) is to promote public safety by ensuring the safe operation of motor vehicles.

Summary of Services

The DMV provides service to approximately 606,000 licensed drivers and identification card holders (out of a population of nearly 658,000) and 303,000 registered vehicles at four service centers. DMV conducts adjudication services and collects ticket payments for more than 2.4 million tickets each year. DMV also conducts an estimated 187,000 annual vehicle inspections. Combining these services into a customer centered, mission-driven organization is the responsibility of the Agency Management Division. Department performance expectations in FY 2017 are listed by functional division.

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 KV0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table KV0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Change
GENERAL FUND										
LOCAL FUNDS	26,049	28,091	30,199	2,109	7.5	226.8	223.0	217.0	-6.0	-2.7
SPECIAL PURPOSE										
REVENUE FUNDS	8,660	10,014	9,864	-151	-1.5	34.7	45.0	42.0	-3.0	-6.7
TOTAL FOR GENERAL FUND	34,709	38,105	40,063	1,958	5.1	261.5	268.0	259.0	-9.0	-3.4

Table KV0-2

(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
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	487	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	487	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	3,018	5,043	5,270	227	4.5	1.5	2.0	8.0	6.0	300.0
TOTAL FOR INTRA-DISTRICT FUNDS	3,018	5,043	5,270	227	4.5	1.5	2.0	8.0	6.0	300.0
GROSS FUNDS	38,215	43,148	45,333	2,185	5.1	263.0	270.0	267.0	-3.0	-1.1

*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 KV0-3 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 KV0-3

(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	12,676	13,065	16,018	16,655	636	4.0
12 - REGULAR PAY - OTHER	111	447	268	645	378	141.1
13 - ADDITIONAL GROSS PAY	41	82	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	3,121	3,269	4,180	4,585	405	9.7
15 - OVERTIME PAY	363	432	125	0	-125	-100.0
99 - UNKNOWN PAYROLL POSTINGS	0	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	16,312	17,301	20,591	21,885	1,294	6.3
20 - SUPPLIES AND MATERIALS	161	203	233	416	183	78.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	537	444	512	51	-461	-90.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	288	313	277	339	62	22.5
32 - RENTALS - LAND AND STRUCTURES	1,017	112	438	98	-340	-77.6
34 - SECURITY SERVICES	22	1,423	1,353	1,683	331	24.4
40 - OTHER SERVICES AND CHARGES	6,322	5,464	5,448	7,081	1,632	30.0
41 - CONTRACTUAL SERVICES - OTHER	11,915	12,088	13,940	13,292	-648	-4.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	375	866	357	489	132	36.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	20,636	20,914	22,557	23,448	891	4.0
GROSS FUNDS	36,948	38,215	43,148	45,333	2,185	5.1

*Percent change is based on whole dollars.

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

Table KV0-4 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 KV0-4

(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								
(1008) COMMUNICATIONS 11	92	133	465	331	2.0	2.0	6.0	4.0
(1010) PERSONNEL	257	322	322	0	4.1	4.0	3.0	-1.0
(1015) TRAINING	41	103	100	-3	1.0	1.0	1.0	0.0
(1030) PROPERTY MANAGEMENT	2,293	2,602	2,209	-393	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	212	271	305	33	0.0	2.0	2.0	0.0
(1070) FLEET MANAGEMENT	23	0	0	0	0.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS ACT	32	1	2	1	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,999	2,001	2,847	846	13.3	16.0	19.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,948	5,434	6,249	815	20.4	25.0	31.0	6.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	279	280	279	-1	2.0	2.0	2.0	0.0
(120F) ACCOUNTING OPERATIONS	208	300	390	90	4.1	4.0	5.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	486	580	669	89	6.1	6.0	7.0	1.0
(2000) ADJUDICATION SERVICES								
(2010) HEARINGS	2,487	3,083	3,582	499	28.1	28.5	26.0	-2.5
(2020) HEARING SUPPORT	1,497	1,962	1,821	-141	29.1	27.5	24.0	-3.5
(2030) TICKET PROCESSING	9,150	11,421	10,959	-462	2.5	3.0	1.0	-2.0
SUBTOTAL (2000) ADJUDICATION SERVICES	13,133	16,466	16,363	-103	59.8	59.0	51.0	-8.0
(3000) VEHICLE SERVICES								
(3010) INSPECTIONS	3,401	3,949	5,091	1,142	33.2	43.0	40.0	-3.0
(3020) REGISTRATIONS	3,422	3,527	1,407	-2,120	47.0	46.0	19.0	-27.0
(3030) REGISTRATIONS - OUT OF STATE VEHICLE	271	325	250	-75	0.0	0.0	0.0	0.0
(3040) INTERNATIONAL REGISTRATION PLAN	2,939	3,138	3,148	10	1.5	2.0	2.0	0.0
SUBTOTAL (3000) VEHICLE SERVICES	10,033	10,939	9,896	-1,043	81.7	91.0	61.0	-30.0
(4000) DRIVER SERVICES								
(4010) LICENSING	4,811	5,740	7,379	1,639	80.7	78.0	105.0	27.0
SUBTOTAL (4000) DRIVER SERVICES	4,811	5,740	7,379	1,639	80.7	78.0	105.0	27.0

Table KV0-4

(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
(7000) SERVICE INTEGRITY								
(1055) RISK MANAGEMENT	6	0	0	0	0.0	0.0	0.0	0.0
(7010) INTEGRITY	173	0	0	0	3.1	0.0	0.0	0.0
SUBTOTAL (7000) SERVICE INTEGRITY	179	0	0	0	3.1	0.0	0.0	0.0
(8000) TECHNOLOGY SERVICES								
(1040) INFORMATION TECHNOLOGY	4,297	3,658	4,442	785	10.2	10.0	11.0	1.0
(8010) DRIVER AND VEHICLE SYSTEMS	328	303	304	2	1.0	1.0	1.0	0.0
(8020) TICKET INFORMATION SYSTEMS	0	28	29	1	0.0	0.0	0.0	0.0
SUBTOTAL (8000) TECHNOLOGY SERVICES	4,625	3,988	4,776	788	11.2	11.0	12.0	1.0
TOTAL PROPOSED OPERATING BUDGET	38,215	43,148	45,333	2,185	263.0	270.0	267.0	-3.0

(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.

Division Description

The Department of Motor Vehicles (DMV) operates through the following 6 divisions:

Adjudication Services – provides ticket processing, notices, and hearing and hearing support services to residents and non-residents, in order to render legally sound decisions on parking, photo, and moving violations, and to ensure proper processing of violation and penalty payments for those infractions.

This division contains the following 3 activities:

- **Hearings** – provides fair and equitable reviews of ticket and permit violations for respondents so that they can resolve outstanding issues of liability;
- **Hearing Support** – provides intake, data review, records management, and administrative support functions to ensure accurate records and transmittal of information in support of adjudication hearings; and
- **Ticket Processing** – provides processed ticket information to create and maintain DMV's database, provides scheduled notifications and information to residents and non-residents of the District of Columbia, and processes and tracks fines and penalty payments for tickets issued by traffic enforcement authorities.

Vehicle Services – provides certification and inspection services to residents, businesses, and government entities so that they may legally park, drive, and sell their vehicles in the District of Columbia.

This division contains the following 4 activities:

- **Inspections** – provides safety and emission inspection services to residents and non-residents so that they can receive a timely vehicle inspection to facilitate reduced auto emissions (all vehicles) and safer vehicles (for-hire and commercial vehicles only). The air emission inspections meet the requirements of the District’s Air Quality Attainment State Implementation Plan;
- **Registrations** – provides legal certification services to residents and non-residents by providing timely documentations of ownership and authority to operate, allowing them to legally drive, park, or sell their vehicles;
- **Registrations – Out of State Vehicles** – provides registration services for “for hire” vehicles whose owner is based outside of the District; and
- **International Registration Plan** – administers the District of Columbia's participation in the U.S.-based plan, which allows for the distribution of registration fees for commercial motor vehicles travelling inter-jurisdictionally through member states and provinces.

Driver Services – provides driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residence, and driving qualifications so that they may legally operate their vehicles.

Technology Services – provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements.

This division contains the following 3 activities:

- **Information Technology** – operates and maintains the automated systems specific to DMV operations support, including wait-queuing, digital photos, and hearing recordings;
- **Driver and Vehicle Systems** – operates and maintains the automated systems providing support for driver and vehicle databases and service functions; and
- **Ticket Information Systems** – operates and maintains the automated systems providing support for ticketing and adjudication services.

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

Division Structure Change

The Department of Motor Vehicles has no division structure changes in the FY 2017 proposed budget.

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

Table KV0-5 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 KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		28,091	223.0
Other CSFL Adjustments	Multiple Programs	776	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		28,866	223.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	674	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	602	10.0
Increase: To align resources with operational spending goals	Multiple Programs	129	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-372	-16.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		29,899	217.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		29,899	217.0
Enhance: To support the Self-Service Inspection Station (one-time)	Vehicle Services	300	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		30,199	217.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		10,014	45.0
Increase: To align budget with projected revenues	Multiple Programs	82	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Vehicle Services	-233	-3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		9,864	42.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		9,864	42.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		9,864	42.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		5,043	2.0
Increase: To align personal services and Fringe Benefits with projected costs	Adjudication Services	705	6.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-478	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		5,270	8.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		5,270	8.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		5,270	8.0
GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES		45,333	267.0

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

FY 2017 Proposed Budget Changes

The Department of Motor Vehicles' (DMV) proposed FY 2017 gross budget is \$45,332,790, which represents a 5.1 percent increase over its FY 2016 approved gross budget of \$43,147,580. The budget is comprised of \$30,199,232 in Local funds, \$9,863,693 in Special Purpose Revenue funds, and \$5,269,865 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 divisions, and it estimates how much it would cost an agency to continue its current divisions 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.

DMV'S FY 2017 CSFL budget is \$28,866,125, which represents a \$775,511, or 2.8 percent, increase over the FY 2016 approved Local funds budget of \$28,090,614.

CSFL Assumptions

The FY 2017 CSFL calculated for DMV included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$590,789 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 \$159,708 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DMV also reflects adjustments for an increase of \$25,014 for the Fixed Costs Inflation Factor to account for estimates for Fleet services.

Agency Budget Submission

Increase: DMV proposes an increase of \$673,947 to the Agency Management division in the Local funds budget to cover projected expenses for security services, an agency-managed Fixed Cost. An increase of \$602,195 adjusts the budget in Local funds to support position reclassification of 10.0 FTEs from Continuing Full Time to Temporary Full Time. This adjustment aligns DMV's personal services budget with its operational goals and supports projected salary step increases and Fringe Benefits costs. The budget in Local funds is further adjusted for a net increase of \$128,844 that enables DMV to cover projected expenses for procurement of office supplies and Information Technology (IT) hardware and software.

In Special Purpose Revenue funds, DMV proposes an increase of \$82,119 across multiple divisions. This increase aligns funding with revenue projections for the Motor Vehicle Inspection Station fund.

In Intra-District funds, DMV proposes an increase of \$705,492 to the Adjudication Services division. This adjustment reclassifies funding to support 6.0 FTEs currently supported by Local funds to Intra-District funds. DMV's Intra-District funds budget is supported by a Memorandum of Understanding with the Metropolitan Police Department for ticket processing costs associated with the photo traffic enforcement program.

Decrease: The proposed budget in DMV's Local funds is adjusted for a decrease of \$371,879 across multiple divisions. This adjustment accounts for position reclassification of 10.0 FTEs Continuing Full Time to Temporary Full Time and reclassification of funding for 6.0 FTEs currently supported by Local funds to Intra-District funds. Also included in this adjustment is a reduction to overtime payment.

In Special Purpose Revenue funds, DMV proposes adjustments in the Vehicle Services division, which include a reduction of \$232,669 based on revenue projections for vehicle licensing, registration, and other fees, and the elimination of 3.0 FTEs.

In Intra-District funds, DMV proposes a reduction of \$478,351 across multiple divisions for projected reductions in contractual services primarily for the ticket processing contract.

Mayor's Proposed Budget

No Change: The Department of Motor Vehicles' budget proposal reflects no change from the agency budget submission to the Mayor's Proposed Budget.

District's Proposed Budget

Enhance: The budget in Local funds includes an increase of \$300,000 in one-time funding to support the establishment of new automated self-service emissions inspection station kiosks for District residents' biennial vehicle emissions inspections.

Agency Performance Plan*

Department of Motor Vehicles (DMV) 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. Make it easier, faster, and friendlier to do business with DMV.
2. Ensure a skilled and diverse workforce for quality customer service.
3. Ensure the integrity, security and safety of DMV's in-person, by mail, and online processes and operations.

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. Make it easier, faster and friendlier to do business with DMV. (4 Activities)

Activity Title	Activity Description	Type of Activity
Issue driver licenses and identification cards	Issue driver licenses and identification cards by providing driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residency, and driving qualifications so they may legally operate their vehicles.	Daily Service
Adjudicate parking, moving and photo enforcement tickets	Adjudicate parking, moving and photo enforcement services to residents and non residents to facilitate reduced auto emissions (all vehicles) and safer vehicles (for hire and commercial vehicles only).	Daily Service
Inspect vehicles for emissions and safety	Inspect vehicles for emissions and safety inspection enforcement tickets by providing fair and equitable reviews of ticket and permit violations for respondents so they can resolve outstanding issues of liability.	Daily Service
Title and register vehicles	Titles and registers vehicles by providing legal certification services to residents and nonresidents by providing timely documentations of ownership and authority to operate, allowing them to legally drive, park, park, or sell their vehicles.	Daily Service

2. Ensure a skilled and diverse workforce for quality customer service. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide customer service training	Provide customer service training to all DMV employees to ensure they provide friendly and professional service during all transactions.	Daily Service

3. Ensure the integrity, security and safety of DMV's inperson, by mail and online processes and operations. (2 Activities)

Activity Title	Activity Description	Type of Activity
New Ticket Processing System	DMV is proposing the replacement to the existing ' contractor hosted ticket processing system with a new state of the art technology solution for processing/ adjudicating tickets. DMV will seek the service of a contractor to develop, license, install, maintain, and support a webbased ticket processing system which contains data, images, video and transactions for tickets issued to drivers and vehicles in the District. This is a multiyear capital project with an estimated implementation date of 2021.	Key Project
New licensing and registration system	DMV has a requirement for a modernized, state of ' the art driver license and motor vehicle information system. DMV seeks to acquire contract services for the development, customization and systems integration for new application software for the licensing/registration system. This is a multiyear capital project with an estimated implementation date of 2020.	Key Project

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. Make it easier, faster and friendlier to do business with DMV. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request		97%	71%	80%	80%	85%
Percent of mail adjudication hearings for photo violations completed within 150 days of request		46%	99%	75%	75%	80%
Average adjudication customer wait time in minutes		13	11	25	25	20
Average service center customer wait time in minutes		27	25	35	35	30
Average cost per license/ID issued		Not available	Not available	Not available	\$39.39	Not available

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2. Ensure a skilled and diverse workforce for quality customer service. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of customers rating Adjudication Services as satisfactory or better		94%	96%	84%	84%	88%
Percent of customers rating Vehicle Services as satisfactory or better		93%	94%	87%	87%	90%
Percent of customers rating Driver Services as satisfactory or better		84%	84%	85%	85%	85%
Percent of customers rating overall DMV service as satisfactory or better		27	25	35	35	30
Average cost per license/ID issued		85%	86%	85%	85%	85%

5. Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of correspondence addressed within citywide standard of 15 days		98%	97%	95%	95%	95%
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.