

Department of Motor Vehicles

www.dmv.dc.gov

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Table KV0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$40,445,446	\$43,033,916	\$45,487,969	\$46,660,850	2.6
FTEs	231.9	265.7	265.0	266.0	0.4

The mission of the Department of Motor Vehicles (DMV) is to promote the safe operation of motor vehicles and public safety while providing outstanding customer service.

Summary of Services

The DMV provides service to approximately 637,000 licensed drivers and identification card holders (out of a population of over 700,000) and 309,000 registered vehicles at four service centers. DMV conducts adjudication services and collects ticket payments for more than 2.6 million tickets each year. DMV also conducts an estimated 178,000 annual vehicle emission inspections. Combining these services into a customer centered, mission-driven organization is the responsibility of the Agency Management Division. Department performance expectations in FY 2019 are listed by functional division.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KV0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	26,761	28,518	29,800	30,373	573	1.9	194.3	216.8	212.0	213.0	1.0	0.5
Special Purpose Revenue Funds	7,957	8,420	9,561	10,080	519	5.4	35.5	41.8	39.0	39.0	0.0	0.0
TOTAL FOR GENERAL FUND	34,718	36,938	39,362	40,454	1,092	2.8	229.8	258.6	251.0	252.0	1.0	0.4

Table KV0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	253	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	253	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	5,474	6,096	6,126	6,207	81	1.3	2.0	7.1	14.0	14.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	5,474	6,096	6,126	6,207	81	1.3	2.0	7.1	14.0	14.0	0.0	0.0
GROSS FUNDS	40,445	43,034	45,488	46,661	1,173	2.6	231.9	265.7	265.0	266.0	1.0	0.4

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	13,807	15,046	16,316	17,335	1,019	6.2
12 - Regular Pay - Other	639	350	799	529	-271	-33.9
13 - Additional Gross Pay	87	155	106	106	0	0.0
14 - Fringe Benefits - Current Personnel	3,602	3,870	4,364	4,607	242	5.5
15 - Overtime Pay	823	369	159	100	-59	-37.0
SUBTOTAL PERSONAL SERVICES (PS)	18,959	19,789	21,744	22,676	931	4.3
20 - Supplies and Materials	222	510	379	465	86	22.7
30 - Energy, Communication and Building Rentals	0	0	220	262	41	18.8
31 - Telephone, Telegraph, Telegram, Etc.	342	372	346	350	4	1.2
34 - Security Services	1,271	1,633	1,218	1,815	597	49.0
35 - Occupancy Fixed Costs	0	0	255	947	693	272.0
40 - Other Services and Charges	5,321	6,793	6,343	5,862	-482	-7.6
41 - Contractual Services - Other	14,012	13,684	14,389	13,791	-597	-4.1
50 - Subsidies and Transfers	0	0	168	92	-76	-45.2
70 - Equipment and Equipment Rental	320	252	425	401	-24	-5.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	21,487	23,244	23,744	23,985	242	1.0
GROSS FUNDS	40,445	43,034	45,488	46,661	1,173	2.6

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1008) Communications 11	234	457	474	474	1	1.7	6.0	6.0	6.0	0.0
(1010) Personnel	285	273	298	299	2	3.5	3.0	3.0	3.0	0.0
(1015) Training	97	100	98	103	5	0.9	1.0	1.0	1.0	0.0
(1030) Property Management	1,591	1,954	2,064	3,399	1,335	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	291	270	322	322	0	1.7	2.0	2.0	2.0	0.0
(1070) Fleet Management	24	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access Act	1	0	4	24	20	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,030	3,130	3,631	2,711	-919	13.9	19.0	19.0	19.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,553	6,193	6,889	7,333	444	21.8	31.0	31.0	31.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	174	261	279	296	17	1.7	2.0	2.0	2.0	0.0
(120F) Accounting Operations	318	395	379	396	17	3.5	5.0	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	492	657	659	692	34	5.2	7.0	7.0	7.0	0.0
(2000) ADJUDICATION SERVICES PROGRAM										
(2010) Hearings	2,471	3,047	3,548	3,940	391	24.8	25.4	26.0	27.0	1.0
(2020) Hearing Support	1,811	1,705	1,796	1,882	85	24.0	23.6	24.0	24.0	0.0
(2030) Ticket Processing	11,344	11,227	11,024	10,259	-766	2.9	1.0	1.0	1.0	0.0
SUBTOTAL (2000) ADJUDICATION SERVICES PROGRAM	15,625	15,979	16,369	16,080	-289	51.7	50.1	51.0	52.0	1.0
(3000) VEHICLE SERVICES PROGRAM										
(3010) Inspections	3,365	4,576	4,583	5,153	570	33.9	39.8	37.0	37.0	0.0
(3020) Registrations	3,345	1,447	1,711	1,780	69	40.1	19.0	19.0	19.0	0.0
(3030) Registrations - Out-of-State Vehicle	245	133	246	162	-84	0.0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,795	2,595	2,591	2,378	-213	1.6	2.0	2.0	2.0	0.0
SUBTOTAL (3000) VEHICLE SERVICES PROGRAM	9,751	8,751	9,131	9,473	342	75.6	60.8	58.0	58.0	0.0
(4000) DRIVER SERVICES PROGRAM										
(4010) Licensing	5,468	7,170	7,848	8,654	806	68.0	104.9	106.0	106.0	0.0
SUBTOTAL (4000) DRIVER SERVICES PROGRAM	5,468	7,170	7,848	8,654	806	68.0	104.9	106.0	106.0	0.0
(7000) SERVICE INTEGRITY PROGRAM										
(7010) Integrity	289	-14	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) SERVICE INTEGRITY PROGRAM	289	-14	0	0	0	0.0	0.0	0.0	0.0	0.0

Table KV0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(8000) TECHNOLOGY SERVICES PROGRAM										
(1040) Information Technology	3,940	3,984	4,245	4,104	-141	8.7	11.0	11.0	11.0	0.0
(8010) Driver and Vehicle Systems	300	304	317	293	-24	0.9	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	28	22	30	31	1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) TECHNOLOGY SERVICES PROGRAM	4,268	4,309	4,592	4,428	-164	9.6	12.0	12.0	12.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	0	-12	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-12	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	40,445	43,034	45,488	46,661	1,173	231.9	265.7	265.0	266.0	1.0

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		29,800	212.0
Removal of One-Time Costs	Multiple Programs	-250	-1.0
LOCAL FUNDS: FY 2019 Recurring Budget		29,550	211.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	724	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	947	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	34	1.0

Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-207	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-273	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-779	0.0
Mayor's Policy-Enhance: To support a pilot chat adjudication (one-time)	Adjudication Services Program	103	1.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		30,100	213.0
Enhance: To support the NEAR Act data collection requirements (one-time)	Adjudication Services Program	200	0.0
Enhance: To support the Returning Citizens Fee Waiver project	Driver Services Program	92	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Agency Management	-18	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		30,373	213.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		9,561	39.0
COLA: FY 2019 COLA Adjustment	Vehicle Services Program	132	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	387	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	366	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Vehicle Services Program	-18	0.0
Agency Request-Decrease: To adjust Overtime Pay	Vehicle Services Program	-59	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Vehicle Services Program	-290	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		10,080	39.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		10,080	39.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		6,126	14.0
COLA: FY 2019 COLA Adjustment	Adjudication Services Program	76	0.0
Agency Request-Increase: To align budget with projected revenues	Adjudication Services Program	5	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		6,207	14.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		6,207	14.0
GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES		46,661	266.0

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

FY 2019 Proposed Budget Changes

The Department of Motor Vehicles' (DMV) proposed FY 2019 gross budget is \$46,660,850, which represents a 2.6 percent increase over its FY 2018 approved gross budget of \$45,487,969. The budget is comprised of \$30,373,427 in Local funds, \$10,080,452 in Special Purpose Revenue funds, and \$6,206,972 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DMV includes a reduction of \$250,000 to account for the removal of one-time funding appropriated in FY 2018. This amount includes \$200,000 for the agency's computer system upgrades for automatic voter registration, and \$50,000 and 1.0 FTE that supported the driver's license and identification card service functions within the agency.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DMV's budget proposal includes cost-of-living adjustments (COLA) of \$723,528 in Local funds, \$132,116 in Special Purpose Revenue funds, and \$76,123 in Intra-District funds.

Agency Request – Increase: DMV proposes an increase of \$947,185 in Local funds within the Agency Management division to support expenses related to Occupancy Fixed Costs. Also, a proposed Local funds increase of \$34,328 supports salary steps and Fringe Benefits costs.

In Special Purpose Revenue (SPR) funds, DMV's budget proposal includes a net increase of \$387,277 within the Agency Management division to support Fixed Costs related to Natural Gas, Water, and Security Services. Other adjustments of \$366,450 across multiple divisions cover costs associated with computer hardware acquisitions and current projections of FY 2019 OCTO IT assessments.

In Intra-District funds, the proposed budget reflects an increase of \$4,586 within the Adjudication Services division, which is based on a projection of the Metropolitan Police Department's (MPD) portion of contractual costs related to ticket processing.

Agency Request – Decrease: The proposed budget in DMV's Local funds is adjusted for a decrease of \$206,866 for Contractual Services across multiple divisions because of shifts in funding for emission equipment maintenance and imaging contracts. A decrease of \$272,903 across multiple divisions reflects reduced copier leasing, supplies and materials. A further reduction of \$779,215 to Other Services and Charges across multiple divisions primarily reflects expenditure projections for Security-related Fixed Costs and elimination of the service center parking lot attendants.

In SPR funds, DMV proposes adjustments in the Vehicle Services division, which include a reduction of \$17,792 to align Fringe Benefits with anticipated costs and a reduction of \$58,638 for overtime. Additionally, a \$290,231 reduction in Contractual Services costs is based on projected reductions in the imaging contract and a reduction in Out-of-State Registration revenue.

Mayor's Policy – Enhance: DMV's budget proposal in Local funds reflects a one-time funding increase of \$103,303 and 1.0 FTE in the Adjudication Services division to create a pilot online chat system for adjudication of parking and photo enforcement tickets.

District's Proposed Budget

Enhance: The proposed Local funds budget for the Department of Motor Vehicles includes a one-time funding increase of \$200,000 to the Adjudication Services division. This supports the implementation of the data collection requirements of the District of Columbia's Neighborhood Engagement Achieves Results (NEAR) Act. The proposed Local funds budget also reflects an increase of \$92,000 to the Driver Services division to cover the costs associated with performing driver's license and identification card service functions in support of the Returning Citizens Opportunity to Succeed initiative.

Reduce: The Local funds budget proposal reflects a reduction of \$18,349 in the Agency Management division to properly align the personal services budget with projected costs.

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Agency Performance Plan*

The Department of Motor Vehicles (DMV) has the following strategic objectives for FY 2019:

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.
4. 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 have more of their budget come from capital funding will have several key projects.

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

Activity Title	Activity Description	Type of Activity
Title and register vehicles	Titles and registers vehicles by providing 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.	Daily Service
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 tickets by providing fair and equitable reviews of ticket and permit violations for respondents so they can resolve outstanding issues of liability.	Daily Service
Inspect vehicles for emissions and safety	Inspect vehicles for emissions and safety inspection services to residents and non-residents to facilitate reduced auto emissions (all vehicles) and safer vehicles (for-hire and commercial vehicles only).	Daily Service
Provide customer outreach	Provide customer outreach to ensure customers are provided with accurate and consistent information about DMV's requirements and processes.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Provide training, tools and resources for DMV's workforce	DMV will provide the training, tools, resources and opportunities necessary to ensure a skilled and diverse workforce.	Daily Service

3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Systems necessary for DMV Operations	DMV requires computer systems and technological processes to issue credentials, inspect and register vehicles and adjudicate tickets.	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. Make it easier, faster and friendlier to do business with DMV. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average adjudication customer wait time in minutes	No	11	20	9.3	15	15
Average cost per license/ID issued	No	Not Available	39.4	39.4	39.4	39.4
Average service center customer wait time in minutes	No	25	30	26.8	30	30
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request	No	21.3%	80%	31.1%	80%	80%
Percent of mail adjudication hearings for photo violations completed within 150 days of request	No	40.5%	75%	24.1%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of customers rating Adjudication Services as satisfactory or better	No	98.4%	88%	96.5%	90%	90%
Percent of customers rating Driver Services as satisfactory or better	No	87%	85%	90%	85%	85%
Percent of customers rating Vehicle Services as satisfactory or better	No	94.7%	90%	94.3%	90%	90%
Percent of customers rating overall DMV service as satisfactory or better	No	88.8%	85%	90.3%	85%	85%

3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of ID cards renewed online	No	0.2%	0%	2.5%	1%	1%
Percent of licenses renewed online	No	9.6%	0%	11.4%	5%	5%
Percent of registrations renewed online	No	72.7%	67%	75.3%	67%	67%
Percent usage of main online driver/vehicle services transactions	No	66.9%	60%	62.1%	60%	60%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of correspondence addressed within citywide standard of 15 days	No	95.8%	95%	95.4%	95%	95%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Title and register vehicles

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicle registrations issued	No	Not Available	258,223	260,578

2. Issue driver licenses and identification cards

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of driver licenses issued	No	Not Available	116,361	139,587
Number of identification cards issued	No	Not Available	36,158	43,713

3. Adjudicate parking, moving and photo enforcement tickets

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of moving tickets adjudicated	No	Not Available	28,899	29,532
Number of parking tickets adjudicated	No	Not Available	214,724	199,867
Number of photo tickets adjudicated	No	Not Available	77,304	104,736
Percent of adjudicated moving tickets dismissed	No	Not Available	77.6%	79.7%
Percent of adjudicated parking tickets dismissed	No	Not Available	57.1%	58.7%
Percent of adjudicated photo tickets dismissed	No	Not Available	26.7%	26.6%
Percent of moving tickets adjudicated	No	Not Available	45%	53%
Percent of parking tickets adjudicated	No	Not Available	13.9%	14.7%
Percent of photo tickets adjudicated	No	Not Available	6.9%	8.7%

4. Inspect vehicles for emissions and safety

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicle inspections	No	Not Available	177,663	178,836

5. Provide customer outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of customers reached	No	Not Available	Not Available	No applicable incidents

6. Provide training, tools and resources for DMV's workforce

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of employees trained on customer service	No	Not Available	97	97

7. Systems necessary for DMV Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Cost of new licensing/registration system	No	Not Available	0	0

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.