

# Department of Motor Vehicles

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Table KV0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$43,033,916	\$44,165,186	\$46,660,850	\$44,766,463	-4.1
FTEs	265.7	265.0	266.0	269.0	1.1

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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KV0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
<b>Appropriated Fund</b>													
<b>GENERAL FUND</b>													
Local Funds	28,518	29,800	30,373	34,776	4,403	14.5	216.8	212.0	213.0	230.0	17.0	8.0	
Special Purpose													
Revenue Funds	8,420	8,199	10,080	9,955	-125	-1.2	41.8	39.0	39.0	39.0	0.0	0.0	
<b>TOTAL FOR GENERAL FUND</b>	<b>36,938</b>	<b>37,999</b>	<b>40,454</b>	<b>44,731</b>	<b>4,278</b>	<b>10.6</b>	<b>258.6</b>	<b>251.0</b>	<b>252.0</b>	<b>269.0</b>	<b>17.0</b>	<b>6.7</b>	

## Table KV0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	6,096	6,166	6,207	35	-6,172	-99.4	7.1	14.0	14.0	0.0	-14.0	-100.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	<b>6,096</b>	<b>6,166</b>	<b>6,207</b>	<b>35</b>	<b>-6,172</b>	<b>-99.4</b>	<b>7.1</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>-14.0</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>43,034</b>	<b>44,165</b>	<b>46,661</b>	<b>44,766</b>	<b>-1,894</b>	<b>-4.1</b>	<b>265.7</b>	<b>265.0</b>	<b>266.0</b>	<b>269.0</b>	<b>3.0</b>	<b>1.1</b>

\*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table KV0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

## Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	15,046	16,164	17,335	18,026	692	4.0
12 - Regular Pay - Other	350	447	529	215	-313	-59.3
13 - Additional Gross Pay	155	31	106	112	7	6.2
14 - Fringe Benefits - Current Personnel	3,870	4,130	4,607	4,684	77	1.7
15 - Overtime Pay	369	215	100	125	25	25.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>19,789</b>	<b>20,986</b>	<b>22,676</b>	<b>23,163</b>	<b>487</b>	<b>2.1</b>
20 - Supplies and Materials	510	336	465	396	-69	-14.9
30 - Energy, Communication and Building Rentals	0	220	262	258	-4	-1.5
31 - Telecommunications	372	329	350	360	10	2.8
34 - Security Services	1,633	1,211	1,815	1,608	-207	-11.4
35 - Occupancy Fixed Costs	0	255	947	845	-102	-10.8
40 - Other Services and Charges	6,793	5,758	5,862	5,952	90	1.5
41 - Contractual Services - Other	13,684	14,545	13,791	11,739	-2,053	-14.9
50 - Subsidies and Transfers	0	168	92	0	-92	-100.0
70 - Equipment and Equipment Rental	252	358	401	446	45	11.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>23,244</b>	<b>23,179</b>	<b>23,985</b>	<b>21,604</b>	<b>-2,381</b>	<b>-9.9</b>
<b>GROSS FUNDS</b>	<b>43,034</b>	<b>44,165</b>	<b>46,661</b>	<b>44,766</b>	<b>-1,894</b>	<b>-4.1</b>

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(1000) AGENCY MANAGEMENT</b>										
(1008) Communications 11	457	486	474	461	-14	6.0	6.0	6.0	6.0	0.0
(1010) Personnel	273	286	299	328	29	3.0	3.0	3.0	3.0	0.0
(1015) Training	100	103	103	100	-4	1.0	1.0	1.0	1.0	0.0
(1030) Property Management	1,954	2,014	3,399	3,097	-302	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	270	263	322	317	-5	2.0	2.0	2.0	2.0	0.0
(1070) Fleet Management	10	29	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access Act	0	2	24	24	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	3,130	3,507	2,711	3,026	315	19.0	19.0	19.0	19.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>6,193</b>	<b>6,690</b>	<b>7,333</b>	<b>7,353</b>	<b>20</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	261	277	296	289	-7	2.0	2.0	2.0	2.0	0.0
(120F) Accounting Operations	395	433	396	390	-6	5.0	5.0	5.0	5.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>657</b>	<b>710</b>	<b>692</b>	<b>679</b>	<b>-13</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(2000) ADJUDICATION SERVICES PROGRAM</b>										
(2010) Hearings	3,047	3,368	3,940	3,787	-152	25.4	26.0	27.0	26.0	-1.0
(2020) Hearing Support	1,705	1,589	1,882	1,915	34	23.6	24.0	24.0	24.0	0.0
(2030) Ticket Processing	11,227	11,174	10,259	7,173	-3,086	1.0	1.0	1.0	1.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION SERVICES PROGRAM</b>	<b>15,979</b>	<b>16,131</b>	<b>16,080</b>	<b>12,875</b>	<b>-3,205</b>	<b>50.1</b>	<b>51.0</b>	<b>52.0</b>	<b>51.0</b>	<b>-1.0</b>
<b>(3000) VEHICLE SERVICES PROGRAM</b>										
(3010) Inspections	4,576	3,810	5,153	5,338	185	39.8	37.0	37.0	37.0	0.0
(3020) Registrations	1,447	2,121	1,780	2,943	1,163	19.0	19.0	19.0	23.0	4.0
(3030) Registrations - Out of State Vehicle	133	30	162	32	-129	0.0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,595	2,275	2,378	2,367	-11	2.0	2.0	2.0	2.0	0.0
<b>SUBTOTAL (3000) VEHICLE SERVICES PROGRAM</b>	<b>8,751</b>	<b>8,236</b>	<b>9,473</b>	<b>10,681</b>	<b>1,208</b>	<b>60.8</b>	<b>58.0</b>	<b>58.0</b>	<b>62.0</b>	<b>4.0</b>
<b>(4000) DRIVER SERVICES PROGRAM</b>										
(4010) Licensing	7,170	7,928	8,654	8,679	25	104.9	106.0	106.0	106.0	0.0
<b>SUBTOTAL (4000) DRIVER SERVICES PROGRAM</b>	<b>7,170</b>	<b>7,928</b>	<b>8,654</b>	<b>8,679</b>	<b>25</b>	<b>104.9</b>	<b>106.0</b>	<b>106.0</b>	<b>106.0</b>	<b>0.0</b>
<b>(7000) SERVICE INTEGRITY PROGRAM</b>										
(7010) Integrity	-14	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) SERVICE INTEGRITY PROGRAM</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table KV0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(8000) TECHNOLOGY SERVICES PROGRAM</b>										
(1040) Information Technology	3,984	4,122	4,104	4,208	104	11.0	11.0	11.0	11.0	0.0
(8010) Driver and Vehicle Systems	304	319	293	260	-34	1.0	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	22	30	31	31	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) TECHNOLOGY SERVICES PROGRAM</b>	<b>4,309</b>	<b>4,471</b>	<b>4,428</b>	<b>4,499</b>	<b>71</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>43,034</b>	<b>44,165</b>	<b>46,661</b>	<b>44,766</b>	<b>-1,894</b>	<b>265.7</b>	<b>265.0</b>	<b>266.0</b>	<b>269.0</b>	<b>3.0</b>

(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 2020 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 2020 approved budget.

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## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table KV0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>30,373</b>	<b>213.0</b>
Removal of One-Time Costs	Adjudication Services Program	-303	-1.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>30,070</b>	<b>212.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	534	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	222	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Driver Services Program	-92	0.0

## Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-102	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,779	0.0
Shift: Automated Traffic Enforcement (ATE) program	Adjudication Services Program	6,000	14.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>33,853</b>	<b>226.0</b>
Enhance: To support Residential Parking Permit fees program (\$850,000 one-time)	Vehicle Services Program	1,052	4.0
Enhance: To support fee waiver for returning citizens	Driver Services Program	47	0.0
Enhance: To adjust Overtime Pay (one-time)	Vehicle Services Program	25	0.0
Reduce: To align resources with operational spending goals	Technology Services Program	-200	0.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>34,776</b>	<b>230.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>10,080</b>	<b>39.0</b>
Increase: To align resources with operational spending goals	Vehicle Services Program	444	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-201	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-368	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>9,955</b>	<b>39.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>		<b>9,955</b>	<b>39.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>6,207</b>	<b>14.0</b>
Increase: To support additional FTE(s)	Adjudication Services Program	92	1.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-264	0.0
Shift: Automated Traffic Enforcement (ATE) program	Adjudication Services Program	-6,000	-15.0
<b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>35</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>		<b>35</b>	<b>0.0</b>
<b>GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES</b>		<b>44,766</b>	<b>269.0</b>

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

### FY 2020 Approved Budget Changes

The Department of Motor Vehicles' (DMV) approved FY 2020 gross budget is \$44,766,463, which represents a 4.1 percent decrease from its FY 2019 approved gross budget of \$46,660,850. The budget is comprised of \$34,776,349 in Local funds, \$9,955,114 in Special Purpose Revenue funds, and \$35,000 in Intra-District funds.

### Recurring Budget

The FY 2020 budget for DMV includes a reduction of \$303,303 and 1.0 FTE to account for the removal of one-time funding appropriated in FY 2019 for an online chat system for adjudication of parking and photo enforcement tickets and the implementation of the data collection requirements of the District of Columbia's Neighborhood Engagement Achieves Results (NEAR) Act.

### Mayor's Proposed Budget

**Increase:** The Department of Motor Vehicles (DMV) proposes an increase of \$534,306 in Local funds across multiple divisions to properly allocate resources for Supplies and Materials, Other Services and Charges, information technology equipment, and equipment leases. Other adjustments of \$221,603 to the personal services budget allows DMV to properly fund salary steps and fringe benefits.

In Special Purpose Revenue (SPR) funds, DMV's budget proposal includes an increase of \$443,551 within the Vehicle Services division to align the budget with operational spending requirements. These include adjustments to personal services and Contractual Services costs.

The budget proposal for Intra-District funds includes an increase of \$92,123 and 1.0 FTE to the Adjudication Services division to support agency operations.

**Decrease:** The Local funds budget proposal reflects a decrease of \$92,000 in the Driver Services division due to the need for fewer driver license and identification card services as a result of the Returning Citizens Opportunity to Succeed initiative. Other reductions of \$102,037 in the Agency Management division align the budget with projected Fixed Costs estimates from the Department of General Services. A final reduction of \$2,779,219 in Contractual Services, primarily in the Adjudication Services division, aligns the budget with projected costs of a ticket processing contract.

In SPR funds, the DMV budget reflects a reduction of \$200,577 across multiple divisions and aligns with projected costs for the agency-managed Fixed Costs related to Energy, Security, and Telecommunication services. A total decrease of \$368,312 across multiple divisions reflects cost savings on certain documentation, including forms and stickers, and a reduction in projected Out-of-State Registration revenue.

In Intra-District funds, the proposed budget reflects a decrease of \$264,095 to align the budget with anticipated cost of the DMV's ticket processing contract in FY 2020, with remaining funding to support vehicle inspections for certain District agencies.

**Shift:** The proposed Local Funds budget for the Department of Motor Vehicles includes an increase of \$6,000,000 and a net increase of 14.0 FTEs to the Adjudication Services division. This increase was shifted from Intra-District funds and supports the costs of adjudication for the Automated Traffic Enforcement (ATE) program in DMV's budget rather than continuing to transfer these funds from the District Department of Transportation (DDOT) after the ATE program operations are transferred from the Metropolitan Police Department to DDOT.

### **District's Approved Budget**

**Enhance:** The Department of Motor Vehicles' (DMV) approved budget contains a Local funds increase of \$1,051,572 and 4.0 FTEs in the Vehicles Services division to support system upgrades and staffing need for the restructuring of residential parking permit fees. Of this amount, \$850,000 is one-time funding. An adjustment of \$47,000 in the Driver Services division will support the driver's license and identification care fee waiver in support of the Returning Citizens Opportunity to Succeed initiative; and a final adjustment of \$25,000 in one-time funding in the Vehicle Services division will support projected Overtime costs.

**Reduce:** The approved Local funds budget for the Department of Motor Vehicles reflects a reduction of \$200,000 for Contractual Services to properly align the budget for Information Technology with actual costs.

## Agency Performance Plan\*

The Department of Motor Vehicles (DMV) has the following strategic objectives for FY 2020:

### 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. Provide outstanding customer service.
2. Develop and retain a skilled and diverse workforce.
3. Protect and secure DMV data and processes.
4. Cultivate innovative solutions to improve customer safety.
5. Optimize processes and systems as technology evolves.
6. Create and maintain a highly efficient, transparent, and responsive District government.

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### 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.

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#### 1. Provide outstanding customer service. (4 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
Provide general and administrative support	Provide general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control	Daily Service



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**2. Develop and retain a skilled and diverse workforce. (1 Activity)**

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<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Provide general and administrative support	Provide general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control.	Daily Service

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**3. Protect and secure DMV data and processes. (1 Activity)**

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<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Provide general and administrative support	Provides general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control.	Daily Service

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**4. Cultivate innovative solutions to improve customer safety. (2 Activities)**

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<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Provide general and administrative support	Provide general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control.	Daily Service

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**5. Optimize processes and systems as technology evolves. (2 Activities)**

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<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Systems necessary for DMV operations	Provide integrated and reliable information systems for all DMV services and comply with Districtwide technology standards and requirements.	Daily Service

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## 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. Provide outstanding customer service. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average adjudication customer wait time in minutes	No	9.3	15	10	15	15
Average service center customer wait time in minutes	No	26.8	30	23	30	30
Percent of correspondence addressed within citywide standard of 15 days.	No	95.4%	95%	97.9%	95%	95%
Percent of customers rating Adjudication Services as satisfactory or better	No	96.5%	90%	93.7%	90%	90%
Percent of customers rating Driver Services as satisfactory or better.	No	90%	85%	90.4%	85%	85%
Percent of customers rating Vehicle Services as satisfactory or better.	No	94.3%	90%	94.3%	90%	90%
Percent of customers rating overall DMV service as satisfactory or better.	No	90.3%	85%	90.8%	85%	85%
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request	No	31.1%	80%	22.8%	70%	70%
Percent of mail adjudication hearings for photo violations completed within 150 days of request	No	24.1%	75%	75.8%	75%	75%

### 2. Develop and retain a skilled and diverse workforce. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of employees attending annual customer service training.	No	Not Available	90%	95.8%	94%	94%
Percent of employees rating DMV as satisfactory or better, overall.	No	Not Available	New in 2019	New in 2019	50%	50%

### 3. Protect and secure DMV data and processes. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of biometric facial recognition cleared within 45 days	No	99.9%	95%	99.9%	95%	95%

### 4. Cultivate innovative solutions to improve customer safety. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of customers reached from safety education	No	Not Available	New in 2019	New in 2019	80%	80%

**5. Optimize processes and systems as technology evolves. (4 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Percent of ID cards renewed online	No	2.5%	1%	3.5%	1%	1%
Percent of licenses renewed online	No	11.4%	5%	15.5%	5%	5%
Percent of organ donor designees through DMV	No	38.9%	40%	40.1%	40%	40%
Percent of registrations renewed online	No	75.3%	67%	76.8%	67%	67%

**6. Create and maintain a highly efficient, transparent, and responsive District government. (8 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	8.8	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	222.6%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	2.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	18.8%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	1.2%	Not Available	Data Forthcoming	Not Available	Not Available

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## 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?”

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### 1. Title and register vehicles

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of vehicle registrations issued	No	258,223	260,578	257,509

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### 2. Issue driver licenses and identification cards

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of driver licenses issued	No	116,361	139,587	134,204
Number of identification cards issued	No	36,158	43,713	44,532

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### 3. Adjudicate parking, moving and photo enforcement tickets

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percent of moving tickets adjudicated	No	45%	53%	41.3%
Percent of parking tickets adjudicated	No	13.9%	14.7%	14%
Percent of photo tickets adjudicated	No	6.9%	8.7%	10.3%

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### 4. Provide general and administrative support

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of customers reached	No	Not Available	Not Available	New in 2019
Number of employees	No	218	244	265
Percent of employees trained on customer service	No	97	97	93.7

#### Performance Plan End Notes:

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.