

# Department of Motor Vehicles

www.dmv.dc.gov

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Table KV0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$44,165,186	\$43,773,401	\$44,766,463	\$48,314,953	7.9
FTEs	265.0	257.3	269.0	269.0	0.0
CAPITAL BUDGET	\$1,160,161	\$51,462	\$3,000,000	\$6,450,000	115.0
FTEs	0.0	0.0	0.0	0.0	N/A

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 2020 are listed by functional division.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table KV0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*		Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>Appropriated Fund</b>													
<b>GENERAL FUND</b>													
Local Funds	29,800	28,683	34,776	37,542	2,766	8.0	212.0	206.0	230.0	230.0	0.0	0.0	
Special Purpose													
Revenue Funds	8,199	8,431	9,955	10,173	217	2.2	39.0	38.8	39.0	39.0	0.0	0.0	
<b>TOTAL FOR</b>													
<b>GENERAL FUND</b>	<b>37,999</b>	<b>37,113</b>	<b>44,731</b>	<b>47,715</b>	<b>2,983</b>	<b>6.7</b>	<b>251.0</b>	<b>244.8</b>	<b>269.0</b>	<b>269.0</b>	<b>0.0</b>	<b>0.0</b>	

## Table KV0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	6,166	6,660	35	600	565	1,614.3	14.0	12.5	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	<b>6,166</b>	<b>6,660</b>	<b>35</b>	<b>600</b>	<b>565</b>	<b>1,614.3</b>	<b>14.0</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>44,165</b>	<b>43,773</b>	<b>44,766</b>	<b>48,315</b>	<b>3,548</b>	<b>7.9</b>	<b>265.0</b>	<b>257.3</b>	<b>269.0</b>	<b>269.0</b>	<b>0.0</b>	<b>0.0</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table KV0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

## Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	16,164	16,830	18,026	18,759	733	4.1
12 - Regular Pay - Other	447	252	215	101	-114	-52.9
13 - Additional Gross Pay	31	192	112	106	-6	-5.4
14 - Fringe Benefits - Current Personnel	4,130	4,221	4,684	4,845	161	3.4
15 - Overtime Pay	215	393	125	145	20	16.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>20,986</b>	<b>21,889</b>	<b>23,163</b>	<b>23,957</b>	<b>794</b>	<b>3.4</b>
20 - Supplies and Materials	336	306	396	307	-90	-22.6
30 - Energy, Communication and Building Rentals	220	211	258	367	109	42.5
31 - Telecommunications	329	361	360	360	0	0.0
34 - Security Services	1,211	1,364	1,608	1,639	30	1.9
35 - Occupancy Fixed Costs	255	943	845	1,002	157	18.6
40 - Other Services and Charges	5,758	5,640	5,952	6,152	200	3.4
41 - Contractual Services - Other	14,545	12,669	11,739	14,088	2,349	20.0
50 - Subsidies and Transfers	168	132	0	0	0	N/A
70 - Equipment and Equipment Rental	358	258	446	444	-2	-0.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>23,179</b>	<b>21,885</b>	<b>21,604</b>	<b>24,358</b>	<b>2,754</b>	<b>12.7</b>
<b>GROSS FUNDS</b>	<b>44,165</b>	<b>43,773</b>	<b>44,766</b>	<b>48,315</b>	<b>3,548</b>	<b>7.9</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT</b>										
(1008) Communications 11	486	434	461	515	55	6.0	5.8	6.0	6.0	0.0
(1010) Personnel	286	427	328	340	11	3.0	2.9	3.0	3.0	0.0
(1015) Training	103	107	100	111	12	1.0	1.0	1.0	1.0	0.0
(1030) Property Management	2,014	2,904	3,097	3,394	297	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	263	313	317	339	22	2.0	1.9	2.0	2.0	0.0
(1070) Fleet Management	29	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access Act	2	16	24	24	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	3,507	2,794	3,026	2,967	-59	19.0	18.4	19.0	19.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>6,690</b>	<b>6,994</b>	<b>7,353</b>	<b>7,690</b>	<b>338</b>	<b>31.0</b>	<b>30.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	277	291	289	322	33	2.0	1.9	2.0	2.0	0.0
(120F) Accounting Operations	433	435	390	427	37	5.0	4.8	5.0	5.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>710</b>	<b>726</b>	<b>679</b>	<b>749</b>	<b>70</b>	<b>7.0</b>	<b>6.8</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(2000) ADJUDICATION SERVICES</b>										
(2010) Hearings	3,368	3,612	3,787	3,638	-150	26.0	25.5	26.0	26.0	0.0
(2020) Hearing Support	1,589	1,710	1,915	2,000	85	24.0	22.7	24.0	24.0	0.0
(2030) Ticket Processing	11,174	9,061	7,173	10,384	3,211	1.0	1.0	1.0	1.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION SERVICES</b>	<b>16,131</b>	<b>14,382</b>	<b>12,875</b>	<b>16,022</b>	<b>3,146</b>	<b>51.0</b>	<b>49.2</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>
<b>(3000) VEHICLE SERVICES</b>										
(3010) Inspections	3,810	4,118	5,338	5,248	-90	37.0	36.9	37.0	37.0	0.0
(3020) Registrations	2,121	1,923	2,943	2,194	-750	19.0	18.4	23.0	23.0	0.0
(3030) Registrations - Out of State Vehicle	30	25	32	25	-8	0.0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,275	2,368	2,367	2,360	-8	2.0	2.0	2.0	2.0	0.0
<b>SUBTOTAL (3000) VEHICLE SERVICES</b>	<b>8,236</b>	<b>8,434</b>	<b>10,681</b>	<b>9,826</b>	<b>-855</b>	<b>58.0</b>	<b>57.2</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>
<b>(4000) DRIVER SERVICES</b>										
(4010) Licensing	7,928	8,899	8,679	9,388	709	106.0	102.5	106.0	106.0	0.0
<b>SUBTOTAL (4000) DRIVER SERVICES</b>	<b>7,928</b>	<b>8,899</b>	<b>8,679</b>	<b>9,388</b>	<b>709</b>	<b>106.0</b>	<b>102.5</b>	<b>106.0</b>	<b>106.0</b>	<b>0.0</b>

**Table KV0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(8000) TECHNOLOGY SERVICES</b>										
(1040) Information Technology	4,122	4,048	4,208	4,335	126	11.0	10.6	11.0	11.0	0.0
(8010) Driver and Vehicle Systems	319	270	260	274	14	1.0	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	30	20	31	31	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) TECHNOLOGY SERVICES</b>	<b>4,471</b>	<b>4,338</b>	<b>4,499</b>	<b>4,640</b>	<b>141</b>	<b>12.0</b>	<b>11.6</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>44,165</b>	<b>43,773</b>	<b>44,766</b>	<b>48,315</b>	<b>3,548</b>	<b>265.0</b>	<b>257.2</b>	<b>269.0</b>	<b>269.0</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

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## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

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### Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>34,776</b>	<b>230.0</b>
Removal of One-Time Costs	Vehicle Services	-875	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>33,901</b>	<b>230.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	875	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-195	0.0
Enhance: To support the ticket processing contract (one-time)	Adjudication Services	3,584	0.0
Reduce: To align Fixed Costs with proposed estimates	Agency Management	-26	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-547	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>37,592</b>	<b>230.0</b>
Reduce: To align personal services and Fringe Benefits with projected costs	Adjudication Services	-50	0.0

## Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>37,542</b>	<b>230.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE</b>		<b>9,955</b>	<b>39.0</b>
Increase: To align resources with operational spending goals	Vehicle Services	437	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	323	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Vehicle Services	-101	0.0
Reduce: To align budget with projected revenues	Vehicle Services	-442	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>10,173</b>	<b>39.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget</b>		<b>10,173</b>	<b>39.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>35</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Driver Services	565	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>600</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>600</b>	<b>0.0</b>
<b>GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES</b>		<b>48,315</b>	<b>269.0</b>

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

### FY 2021 Approved Budget Changes

The Department of Motor Vehicles' (DMV) approved FY 2021 gross budget is \$48,314,953, which represents a 7.9 percent increase over its FY 2020 approved gross budget of \$44,766,463. The budget is comprised of \$37,542,378 in Local funds, \$10,172,574 in Special Purpose Revenue funds, and \$600,000 in Intra-District funds.

### Recurring Budget

The FY 2021 budget for DMV includes a reduction of \$875,000 to account for the removal of one-time funding appropriated in FY 2020 for system upgrades and staffing needs for the restructuring of residential parking permit fees and additional Overtime costs.

### Mayor's Proposed Budget

**Increase:** DMV proposes an increase of \$875,034 in Local funds across multiple divisions to properly fund salary steps and Fringe Benefits.

In Special Purpose Revenue (SPR) funds, DMV's budget proposal includes an increase of \$437,101 within the Vehicle Services division to fund anticipated increases in the agency's contractual obligations. A \$323,019 increase in the Agency Management division aligns the budget with the Department of General Services' fixed costs estimates for Energy, Security, and Occupancy.

The budget proposal for Intra-District funds includes an increase of \$565,000 in the Driver Services division, to reflect the execution of a \$495,000 Memorandum of Understanding (MOU) agreement with the Department of Insurance, Securities and Banking for enhanced insurance verification activities and a \$70,000 MOU agreement with the District Department of Transportation to enhance record-keeping accuracy.

**Decrease:** The Local funds budget proposal contains a decrease of \$195,000 across multiple divisions to reflect cost savings related to Information Technology supplies, janitorial services, document storage, and temporary staffing.

In SPR funds, the budget proposal reflects a decrease of \$100,863 within the Vehicle Services division to align the budget with projected personnel costs.

**Enhance:** The Local funds budget proposal for DMV contains a one-time funding increase of \$3,584,054 to the Adjudication Services division to support projected costs related to DMV's ticket processing contract with a third-party vendor.

**Reduce:** The Local funds budget proposal includes a reduction of \$26,106 in the Agency Management division that aligns the budget with Fixed Costs estimates. An additional Local funds reduction of \$546,952 across multiple programs aligns the budget with operational goals for nonpersonal services.

The SPR funds budget proposal for DMV reflects a reduction of \$441,796 in the Vehicle Services division to align the budget with projected revenues for the Motor Vehicle Inspection Station fund.

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

**Reduce:** The approved Local funds budget for the Department of Motor Vehicles reflects a reduction of \$50,000 within the Adjudication Services division to properly align the personal services budget with projected costs.

## Agency Performance Plan\*

The Department of Motor Vehicles (DMV) has the following strategic objectives for FY 2021:

### 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
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
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
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



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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. (3 Activities)**

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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
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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**4. Cultivate innovative solutions to improve customer safety. (3 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
Information technology	Provide integrated and reliable information systems for all DMV services and comply with Districtwide technology standards and requirements.	Daily Service

## 5. Optimize processes and systems as technology evolves. (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
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
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
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

## 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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average adjudication customer wait time in minutes	No	10	15	10	13	13
Average service center customer wait time in minutes	No	23	30	29	30	30
Percent of correspondence addressed within citywide standard of 15 days.	No	97.9%	95%	90.3%	95%	95%
Percent of customers rating Adjudication Services as satisfactory or better	No	93.7%	90%	96.2%	91%	91%
Percent of customers rating Driver Services as satisfactory or better.	No	90.4%	85%	89.9%	85%	85%
Percent of customers rating Vehicle Services as satisfactory or better.	No	94.3%	90%	95%	92%	92%
Percent of customers rating overall DMV service as satisfactory or better.	No	90.8%	85%	90.9%	85%	85%
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request	No	22.8%	70%	70.4%	70%	70%
Percent of mail adjudication hearings for photo violations completed within 150 days of request	No	75.8%	75%	76.9%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of employees attending annual customer service training.	No	95.8%	94%	98.3%	94%	94%
Percent of employees rating DMV as satisfactory or better, overall.	No	New in 2019	50%	63.6%	50%	50%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of biometric facial recognition cleared within 45 days	No	99.9%	95%	100%	97%	97%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of customers reached from safety education	No	New in 2019	80%	100%	80%	80%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of ID cards renewed online	No	3.5%	1%	5.1%	2%	2%
Percent of licenses renewed online	No	15.5%	5%	13.6%	10%	10%
Percent of organ donor designees through DMV	No	40.1%	40%	41.3%	40%	40%
Percent of registrations renewed online	No	76.8%	67%	75.5%	72%	72%

## 6. Create and maintain a highly efficient, transparent, and responsive District government. (11 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	New in 2019	New in 2019	Data Forthcoming	40	40

## 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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of vehicle registrations issued	No	260,578	257,509	255,013

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**2. Provide general and administrative support**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of customers reached	No	New in 2019	New in 2019	26,893
Number of employees	No	244	265	266
Percent of employees trained on customer service	No	97%	93.7%	98.3%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Percent of moving tickets adjudicated	No	53%	41.3%	26.5%
Percent of parking tickets adjudicated	No	14.7%	14%	18.2%
Percent of photo tickets adjudicated	No	8.7%	10.3%	4.3%

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**4. Issue driver licenses and identification cards**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of driver licenses issued	No	139,587	134,204	148,270
Number of identification cards issued	No	43,713	44,532	46,142

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>