

Department of For-Hire Vehicles

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Table TC0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$13,242,190	\$12,109,966	\$13,834,180	14.2
FTEs	58.2	64.0	71.0	10.9

The mission of the Department of For-Hire Vehicles (DFHV) is to protect the public interest by regulating the vehicle-for-hire industry to allow the citizens and visitors of the District of Columbia to have safe, affordable, and accessible transportation options.

Summary of Services

The Department of For-Hire Vehicles provides licensing, adjudication, enforcement, and client services for approximately 100,000 drivers, over 60 taxicab companies/associations, and over 20 limousine companies, as well as District residents and visitors who use public and private vehicle-for-hire in District of Columbia.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TC0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table TC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,888	4,068	4,095	28	0.7	0.4	0.0	0.0	0.0	N/A
SPECIAL PURPOSE										
REVENUE FUNDS	8,373	7,842	9,539	1,696	21.6	57.1	64.0	71.0	7.0	10.9
TOTAL FOR GENERAL FUND	10,261	11,910	13,634	1,724	14.5	57.5	64.0	71.0	7.0	10.9

Table TC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change	
				from FY 2017	Percentage Change*				from FY 2017	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	2,981	200	200	0	0.0	0.7	0.0	0.0	0.0	N/A
TOTAL FOR										
INTRA-DISTRICT FUNDS	2,981	200	200	0	0.0	0.7	0.0	0.0	0.0	N/A
GROSS FUNDS	13,242	12,110	13,834	1,724	14.2	58.2	64.0	71.0	7.0	10.9

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,758	3,646	4,448	5,290	841	18.9
12 - REGULAR PAY - OTHER	330	337	364	411	47	12.9
13 - ADDITIONAL GROSS PAY	130	87	35	35	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	684	889	972	1,265	293	30.2
15 - OVERTIME PAY	77	38	75	75	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	3,979	4,997	5,894	7,076	1,182	20.1
20 - SUPPLIES AND MATERIALS	30	65	110	70	-40	-36.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	6	20	0	30	30	N/A
40 - OTHER SERVICES AND CHARGES	1,394	1,826	2,084	2,104	21	1.0
41 - CONTRACTUAL SERVICES - OTHER	636	205	150	65	-85	-56.7
50 - SUBSIDIES AND TRANSFERS	1,617	5,987	3,872	4,295	423	10.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	372	142	1	194	193	30,048.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,053	8,245	6,216	6,758	542	8.7
GROSS FUNDS	8,032	13,242	12,110	13,834	1,724	14.2

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TC0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	530	125	128	3	2.9	1.0	1.0	0.0
(1015) TRAINING AND EDUCATION	10	0	0	0	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	141	79	0	-79	1.1	1.0	0.0	-1.0
(1030) PROPERTY MANAGEMENT	34	72	76	3	0.1	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	188	513	1,280	767	0.0	3.0	4.0	1.0
(1050) FINANCIAL MANAGEMENT	58	0	0	0	0.2	0.0	0.0	0.0
(1060) LEGAL	449	524	506	-18	2.4	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	0	79	38	-40	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	328	57	13	-44	3.7	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	27	1,767	2,295	528	0.1	9.0	12.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,765	3,214	4,335	1,121	10.7	18.0	21.0	3.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	13	125	131	7	0.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	13	125	131	7	0.0	1.0	1.0	0.0
(2000) OPERATIONS								
(2010) COMPLAINTS	186	451	347	-104	0.9	3.0	3.0	0.0
(2020) COMMUNITY OUTREACH	7,860	1,000	0	-1,000	4.1	0.0	0.0	0.0
(2030) DRIVER ASSISTANCE	516	0	0	0	6.8	0.0	0.0	0.0
(2040) ACCOUNT MANAGEMENT	402	46	432	386	2.0	0.0	3.0	3.0
(2050) HEARINGS AND CONFLICT RESOLUTION	0	231	221	-10	0.0	0.0	2.0	2.0
(2050) PUBLIC ADJUDICATION	0	0	0	0	0.0	2.0	0.0	-2.0
(2060) RESEARCH	0	494	270	-224	0.0	0.0	0.0	0.0
(2070) AUDIT	0	0	205	205	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OPERATIONS	8,964	2,222	1,474	-747	13.9	5.0	8.0	3.0
(3000) RESEARCH PROGRAM								
(3010) RESEARCH	277	0	0	0	1.9	0.0	0.0	0.0
SUBTOTAL (3000) RESEARCH PROGRAM	277	0	0	0	1.9	0.0	0.0	0.0
(4000) FIELD COMPLIANCE AND ENFORCEMENT								
(4010) FIELD ENFORCEMENT	1,794	2,148	2,615	467	27.3	27.0	31.0	4.0
(4020) COMPANY AUDIT	69	50	0	-50	0.4	0.0	0.0	0.0
(4030) FLEET MANAGEMENT	77	0	0	0	0.2	0.0	0.0	0.0
SUBTOTAL (4000) FIELD COMPLIANCE AND ENFORCEMENT	1,941	2,198	2,615	417	27.8	27.0	31.0	4.0

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(5000) CLIENT SERVICES								
(5010) PUBLIC ADJUDICATION	101	0	0	0	2.7	0.0	0.0	0.0
SUBTOTAL (5000) CLIENT SERVICES	101	0	0	0	2.7	0.0	0.0	0.0
(7000) MARKETING AND OUTREACH								
(7010) MARKETING	158	297	288	-9	1.0	2.0	2.0	0.0
(7020) OUTREACH AND PUBLIC INFORMATION	0	2,946	4,120	1,174	0.0	0.0	0.0	0.0
SUBTOTAL (7000) MARKETING AND OUTREACH	158	3,243	4,409	1,166	1.0	2.0	2.0	0.0
(8000) CLIENT SERVICES								
(8010) DRIVER SERVICE	0	814	742	-72	0.0	0.0	7.0	7.0
(8010) DRIVER/ CUSTOMER SERVICE	0	0	0	0	0.0	8.0	0.0	-8.0
(8020) COMPANY SERVICES	0	294	128	-167	0.0	3.0	1.0	-2.0
SUBTOTAL (8000) CLIENT SERVICES	0	1,108	870	-239	0.0	11.0	8.0	-3.0
TOTAL PROPOSED OPERATING BUDGET	13,220	12,110	13,834	1,724	58.1	64.0	71.0	7.0

(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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

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

Operations – provides complaint and conflict resolutions, research, audits and company account management.

This program contains the following 5 activities:

- **Complaints**– documents, investigates the validity of information, conducts resolution conferences to determine effective remedies, and prepares notices of infractions for unresolved complaints;
- **Account Management** – reviews services provided to taxi and limousine companies, private vehicles for-hire, and dispatch services for consistency and identifies issues and solutions. This program proactively advises clients to minimize non-compliance, ensure clients are satisfied with services being received, and reviews annual operating authority applications;
- **Hearings and Conflict Resolution** – conducts hearings adjudications, appeals, and any form of conflict resolution including mediation;
- **Research**– provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking; and
- **Audit** – monitors for compliance with applicable laws, regulations, policies and practices. Safeguards against programmatic fraud, waste, abuse and mismanagement. Promotes transparency and consistency in the agency's processes and operational activities.

Field Compliance and Enforcement – provides enforcement, compliance, and oversight of public vehicle-for-hire companies; performs field inspections and issues notices of infractions; and conducts training courses for license applicants and refresher courses for existing license holders to ensure behavioral standards and adherence to District law and DFHV regulations.

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

This program contains the following 2 activities:

- **Marketing** – engages the public, directs communications with stakeholders through multiple channels; and promotes a positive brand association; and
- **Outreach and Public Information** – communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.

Client Services – provides customer services to passengers, drivers and companies.

This program contains the following 2 activities:

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

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

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

Program Structure Change

The Department of For-Hire Vehicles has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		4,068	0.0
Other CSFL Adjustments	Multiple Programs	46	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		4,113	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		4,113	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		4,113	0.0

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support Transport DC initiatives (one-time)	Marketing and Outreach	200	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-218	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		4,095	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		7,842	64.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,182	7.0
Increase: To align resources with operational spending goals	Multiple Programs	570	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	30	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-85	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		9,539	71.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		9,539	71.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		9,539	71.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		200	0.0
Increase: To align budget with projected revenues	Multiple Programs	40	0.0
Decrease: To align resources with operational spending goals	Agency Management	-40	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		200	0.0
GROSS FOR TC0 - DEPARTMENT OF FOR-HIRE VEHICLES		13,834	71.0

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

FY 2018 Proposed Budget Changes

The Department of For-Hire Vehicles' (DFHV) proposed FY 2018 gross budget is \$13,834,180, which represents a 14.2 percent increase over its FY 2017 approved gross budget of \$12,109,966. The budget is comprised of \$4,095,397 in Local funds, \$9,538,784 in Special Purpose Revenue funds, and \$200,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DFHV's FY 2018 CSFL budget is \$4,113,226, which represents a \$45,708, or 1.1 percent, increase over the FY 2017 approved Local funds budget of \$4,067,518.

CSFL Assumptions

The FY 2018 CSFL calculated for DFHV included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$7,388 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Additionally, an increase of \$38,320 for the Fixed Cost Inflation Factor accounts for estimates for Fleet services.

Agency Budget Submission

Increase: Proposed adjustments in Special Purpose Revenue (SPR) funds include an increase of \$1,181,826 across multiple programs to support an additional 7.0 FTEs. This adjustment enables DFHV to hire four positions in the Field Compliance and Enforcement program and three in the Agency Management program in support of an expanded scope of the agency's responsibility to regulate both private and public vehicles for hire. An increase of \$569,510 across multiple programs, which is based on FY 2018 revenue projections, includes the following: \$275,958 to cover projected costs for technology enhancements for computer applications, increased licensing costs, and additional temporary services for several projects; \$193,552 to support an upgrade of radios for the Enforcement Officers and technology refresh for old computers; and \$100,000 to support the expansion of successful grant programs for electric taxis, wheelchair-accessible vehicles, and the neighborhood rides service. Furthermore, DFHV proposes an increase of \$30,000 in SPR funds in the Agency Management program to adequately fund agency managed Fixed Costs for Telecommunication estimates.

In Intra-District (ID) funds, DFHV's budget proposal for nonpersonal services includes an increase of \$40,294 across multiple programs to support anticipated spending requirements for professional services and audit costs. The proposed ID funds budget is based on a Memorandum of Understanding with the Department of Motor Vehicles for out-of-state licensing.

Decrease: The proposed budget in SPR funds reflects a decrease of \$85,000 across multiple programs, which is based on DFHV's projection to reduce contractual services costs related to the Audit and Compliance and anonymous rider contracts. The proposed budget in ID funds reflects a reduction of \$40,294 in nonpersonal services based on reduced cost projections for office supplies and equipment in the Agency Management program.

Mayor's Proposed Budget

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

District's Proposed Budget

Enhance: The budget proposal for the Department of For-Hire Vehicles includes a one-time Local funds budget increase of \$200,000 in the Marketing and Outreach program. The funding supports the Transport DC initiative, which provides transportation for seniors and disabled residents.

Reduce: The Local funds budget proposal reflects a decrease of \$217,829 in nonpersonal services across multiple programs, primarily in the Marketing and Outreach program.

Agency Performance Plan*

Department of For-Hire Vehicles (DFHV) has the following strategic objectives for FY 2018:

Strategic Objectives

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

Objectives

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

ACTIVITIES

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

1. Ensure passengers have safe and excellent riding experiences. (5 Activities)

Activity Title	Activity Description	Type of Activity
For-Hire Vehicle Enforcement	Performs field inspections 24/7 and issues notices of infraction.	Daily Service
Client Services	Assists with the retrieval of lost items and takes action to fulfill service inquiries.	Daily Service
Records Review and Assessment	Reviews vehicle records of public vehicle-for-hire companies to ensure compliance with regulatory requirements of Title 31.	Daily Service
Community Outreach and Public Engagement	Communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.	Daily Service
Resolves Complaints	Documents, investigates the validity of information, conducts resolution conferences to seek resolution to determine effective remedies, and prepares notices of infraction for unresolved complaints.	Daily Service

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry. (2 Activities)

Activity Title	Activity Description	Type of Activity
Research of For-Hire Vehicle Industry	Provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking.	Daily Service
Innovations And Technology Support	Provides Innovative solutions and technology support.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Client Services for Operators	Accepts applications for driver licensing and vehicle registration and issues new licenses and renewals.	Daily Service
Account Management	Accepts and reviews operating authority applications, fleet licensing, registered agent transactions, and manages strategic account relationships.	Daily Service
Innovations And Technology Support	Provides Innovative solutions and technology support.	Daily Service
Marketing	Engages the public, directs communications with stakeholders through multiple channels; and promotes a positive brand association.	Daily Service

KEY PERFORMANCE INDICATORS

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

1. Ensure passengers have safe and excellent riding experiences. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of complaints processed on-time within 30 days	No	Not Available	Not Available	Not Available	90%	93%
Percent of warnings to overall tickets issue by Vehicle Inspection Officers	Yes	Not Available	New Measure	Not Available	New Measure	35%

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Economic contributions by for-hire vehicles	No	Not Available	Not Available	Not Available	\$400,000,000	\$600,000,000
Percent of agency budget allocated to grants	Yes	Not Available	New Measure	Not Available	New Measure	30%
Percent of licenses processed on-time within 10 days	No	Not Available	Not Available	Not Available	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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. For-Hire Vehicle Enforcement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of insured vehicles during inspections	No	Not Available	Not Available	Not Available
Number of safety inspections conducted	No	Not Available	Not Available	Not Available

2. Research of For-Hire Vehicle Industry

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of public research reports completed	No	Not Available	Not Available	Not Available

3. Client Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of recovered items reunited with owners	No	Not Available	Not Available	Not Available

4. Client Services for Operators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of driver application processed	No	Not Available	Not Available	Not Available

5. Account management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of company application processed (taxicab/limo companies and other businesses)	No	Not Available	Not Available	Not Available

6. Innovations and technology support

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of new service or product pilots to improve passenger riding experiences	Yes	Not Available	Not Available	New Measure

7. Records Review and Assessment

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of audits conducted	Yes	Not Available	Not Available	New Measure

8. Community Outreach and Public Engagement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of people engaging in community outreach events	Yes	Not Available	Not Available	New Measure

9. Resolves Complaints

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of disputes resolved	No	Not Available	Not Available	Not Available

10. Marketing

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of public service announcements	Yes	Not Available	Not Available	New Measure

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

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

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.