

# Department of For-Hire Vehicles

www.dfhv.dc.gov  
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Table TC0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$12,795,255	\$13,988,987	\$17,599,809	\$19,949,379	13.3
FTEs	55.0	58.3	71.0	70.0	-1.4

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 vehicles-for-hire in the District of Columbia.

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 TC0-2 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 TC0-2

(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	4,000	4,464	5,924	5,895	-29	-0.5	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose													
Revenue Funds	8,494	8,626	11,675	13,224	1,549	13.3	55.0	58.3	71.0	70.0	-1.0	-1.4	
<b>TOTAL FOR GENERAL FUND</b>	<b>12,494</b>	<b>13,090</b>	<b>17,600</b>	<b>19,119</b>	<b>1,520</b>	<b>8.6</b>	<b>55.0</b>	<b>58.3</b>	<b>71.0</b>	<b>70.0</b>	<b>-1.0</b>	<b>-1.4</b>	

**Table TC0-2**

(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	301	899	0	830	830	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	<b>301</b>	<b>899</b>	<b>0</b>	<b>830</b>	<b>830</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>12,795</b>	<b>13,989</b>	<b>17,600</b>	<b>19,949</b>	<b>2,350</b>	<b>13.3</b>	<b>55.0</b>	<b>58.3</b>	<b>71.0</b>	<b>70.0</b>	<b>-1.0</b>	<b>-1.4</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 TC0-3 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 TC0-3**

(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	4,038	4,497	5,662	5,701	39	0.7
12 - Regular Pay - Other	313	455	324	349	25	7.7
13 - Additional Gross Pay	102	158	35	35	0	0.0
14 - Fringe Benefits - Current Personnel	1,032	1,224	1,329	1,875	546	41.1
15 - Overtime Pay	43	41	75	75	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>5,528</b>	<b>6,375</b>	<b>7,425</b>	<b>8,035</b>	<b>611</b>	<b>8.2</b>
20 - Supplies and Materials	75	68	70	70	0	0.0
31 - Telecommunications	9	0	40	100	60	150.0
34 - Security Services	0	0	0	561	561	N/A
40 - Other Services and Charges	2,233	1,970	3,495	3,883	388	11.1
41 - Contractual Services - Other	150	0	65	150	85	130.8
50 - Subsidies and Transfers	4,801	5,394	6,408	7,008	600	9.4
70 - Equipment and Equipment Rental	0	181	98	142	44	45.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>7,267</b>	<b>7,614</b>	<b>10,175</b>	<b>11,914</b>	<b>1,739</b>	<b>17.1</b>
<b>GROSS FUNDS</b>	<b>12,795</b>	<b>13,989</b>	<b>17,600</b>	<b>19,949</b>	<b>2,350</b>	<b>13.3</b>

\*Percent change is based on whole dollars.

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

Table TC0-4 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 TC0-4**

(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>										
(1010) Personnel	124	129	131	142	11	0.9	0.8	1.0	1.0	0.0
(1015) Training and Education	0	0	27	27	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	83	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(1030) Property Management	72	78	80	87	7	0.9	0.8	1.0	1.0	0.0
(1040) Information Technology	421	1,045	2,347	2,319	-29	2.6	3.3	4.0	4.0	0.0
(1060) Legal	408	363	511	729	217	2.6	2.5	3.0	4.0	1.0
(1070) Fleet Management	30	53	48	42	-6	0.0	0.0	0.0	0.0	0.0
(1080) Communications	52	9	10	10	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,030	2,434	1,993	3,008	1,015	7.7	9.9	11.0	10.0	-1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,220</b>	<b>4,109</b>	<b>5,148</b>	<b>6,363</b>	<b>1,215</b>	<b>15.5</b>	<b>17.2</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	123	130	139	155	16	0.9	0.8	1.0	1.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>123</b>	<b>130</b>	<b>139</b>	<b>155</b>	<b>16</b>	<b>0.9</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) OPERATIONS</b>										
(2010) Complaints	513	242	483	414	-69	2.6	2.5	4.0	4.0	0.0
(2030) Driver Assistance	898	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2040) Account Management	27	392	386	421	35	0.0	2.5	3.0	3.0	0.0
(2050) Hearings and Conflict Resolution	98	107	241	329	88	1.7	1.6	2.0	3.0	1.0
(2060) Research	369	151	70	377	307	0.0	0.0	0.0	2.0	2.0
(2070) Audit	0	0	35	0	-35	0.0	0.0	0.0	0.0	0.0
(2080) Grants	0	0	6,625	7,491	866	0.0	0.0	0.0	2.0	2.0
<b>SUBTOTAL (2000) OPERATIONS</b>	<b>1,905</b>	<b>892</b>	<b>7,841</b>	<b>9,032</b>	<b>1,191</b>	<b>4.3</b>	<b>6.6</b>	<b>9.0</b>	<b>14.0</b>	<b>5.0</b>
<b>(4000) FIELD COMPLIANCE AND ENFORCEMENT</b>										
(4010) Field Enforcement	2,116	2,477	2,965	2,944	-21	23.2	25.5	31.0	26.0	-5.0
(4020) Company Audit	50	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) FIELD COMPLIANCE AND ENFORCEMENT</b>	<b>2,166</b>	<b>2,477</b>	<b>2,965</b>	<b>2,944</b>	<b>-21</b>	<b>23.2</b>	<b>25.5</b>	<b>31.0</b>	<b>26.0</b>	<b>-5.0</b>
<b>(7000) MARKETING AND OUTREACH</b>										
(7010) Marketing	253	173	452	388	-64	1.7	1.6	2.0	1.0	-1.0
(7020) Outreach and Public Information	4,053	5,336	25	3	-22	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) MARKETING AND OUTREACH</b>	<b>4,306</b>	<b>5,509</b>	<b>477</b>	<b>391</b>	<b>-86</b>	<b>1.7</b>	<b>1.6</b>	<b>2.0</b>	<b>1.0</b>	<b>-1.0</b>

**Table TC0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	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) CLIENT SERVICES</b>										
(8010) Driver Service	741	736	887	898	12	6.9	5.8	7.0	7.0	0.0
(8020) Company Services	338	136	142	166	24	2.6	0.8	1.0	1.0	0.0
<b>SUBTOTAL (8000) CLIENT SERVICES</b>	<b>1,078</b>	<b>872</b>	<b>1,029</b>	<b>1,064</b>	<b>35</b>	<b>9.5</b>	<b>6.6</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-3</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>12,795</b>	<b>13,989</b>	<b>17,600</b>	<b>19,949</b>	<b>2,350</b>	<b>55.0</b>	<b>58.3</b>	<b>71.0</b>	<b>70.0</b>	<b>-1.0</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.

## 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 complaints, investigates the validity of information, conducts resolution conferences to determine effective remedies, and prepares notices of infractions for unresolved complaints;
- **Account Management** – monitors the compliance of taxi and limousine companies, private vehicles for-hire, and dispatch services for adherence to Title 31 Regulations and identifies issues and solutions. This program proactively advises clients on service updates and grant opportunities, ensures client records are accurate and updated in the system, 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
- **Grants** – provides grant opportunities, management and oversight to further develop the for-hire industry, expand economic opportunity, encourage innovations, and improve transportation equity.

**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, social media platforms, 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.

### Program Structure Change

The Department of For-Hire Vehicles has no program 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 TC0-5 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 TC0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>5,924</b>	<b>0.0</b>
Removal of One-Time Costs	Operations	-2,029	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>3,895</b>	<b>0.0</b>
Increase: To support Transport DC	Operations	2,000	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>5,895</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>5,895</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>11,675</b>	<b>71.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,147	1.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	571	0.0
Increase: To align budget with projected revenues	Multiple Programs	367	0.0

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**Table TC0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>13,760</b>	<b>72.0</b>
Reduce: To align budget with projected revenues	Multiple Programs	-536	-2.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>		<b>13,224</b>	<b>70.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align resources with operational spending goals	Operations	830	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>830</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>		<b>830</b>	<b>0.0</b>
<b>GROSS FOR TC0 - DEPARTMENT OF FOR-HIRE VEHICLES</b>		<b>19,949</b>	<b>70.0</b>

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

**FY 2020 Approved Budget Changes**

The Department of For-Hire Vehicles' (DFHV) approved FY 2020 gross budget is \$19,949,379, which represents a 13.3 percent increase over its FY 2019 approved gross budget of \$17,599,809. The budget is comprised of \$5,895,397 in Local funds, \$13,223,982 in Special Purpose Revenue funds, and \$830,000 in Intra-District funds.

**Recurring Budget**

The FY 2020 budget for DFHV includes a reduction of \$2,029,047 to account for the removal of one-time funding appropriated in FY 2019 to support the Transport DC initiative.

**Mayor's Proposed Budget**

**Increase:** The budget proposal for the Department of For-Hire Vehicles includes a Local funds increase of \$2,000,000 in the Operations program. The funding supports the Transport DC initiative, which provides transportation for seniors and disabled residents. DFHV will use Special Purpose Revenue funds to ensure consistent programming.

In Special Purpose Revenue funds, the budget proposal reflects changes to the FY 2020 revenue projection and other programmatic changes. The proposed budget includes an increase of \$1,146,918 in personal services across multiple programs to cover step and salary increases, other position changes, and 1.0 Full-Time Equivalent (a Court Clerk within the Hearings and Conflict Resolution program) position. An adjustment of \$571,448 in the Agency Management program allows DFHV to adequately support the agency-managed Fixed Costs assessment from the Department of General Services for security services. A final net adjustment of \$366,620 among various programs covers projected increases for professional services, mainly Digital Platforms with EastBank Technologies, anticipated increases for anonymous client testing/surveys, office redesign, relocation costs, and other furniture needs, partially offset by a removal of FY 2019 funding for Transport DC.

In Intra-District funds, the budget proposal reflects an increase of \$830,000 in the Operations program to support a Memorandum of Understanding with the Child and Family Services Agency for the children transportation services project.

**District's Approved Budget**

**Reduce:** The approved Special Purpose Revenue funds budget for the Department of For-Hire Vehicles reflects a reduction of \$536,369 and 2.0 Full-Time Equivalents. This adjustment aligns the budget with anticipated personal services costs within the Public Vehicles for Hire Consumer Service fund in the Agency Management program.

## Agency Performance Plan\*

The Department of For-Hire Vehicles (DFHV) 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. 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.

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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. 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
Company 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.	Daily Service
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.	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

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#### 2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 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
Grants	Provide grants to improve economic opportunities for the For-Hire Vehicles (FHV) industry, including grant development and grant monitoring.	Daily Service

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**2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Activities)**

Activity Title	Activity Description	Type of Activity
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 noncompliance, ensure clients are satisfied with services being received, and reviews annual operating authority application.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Driver service	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, and registered agent transactions.	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
Hearings and Conflict Resolution	Conducts hearings adjudications, appeals, and any form of conflict resolution including mediation.	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of complaints processed on-time within 30 calendar days	No	99.1%	93%	99.4%	95%	97%
Percent of warnings to overall tickets issued by Vehicle Inspection Officers	No	Not Available	35%	87.2%	40%	60%

**2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Economic contributions by for-hire vehicles	No	\$632,212,311	\$600,000,000	\$789,692,461	\$650,000,000	\$700,000,000
Percent of agency budget allocated to grants	No	Not Available	30%	37.5%	30%	30%



**2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of licenses processed on-time within 10 calendar days	No	96.5%	90%	98.8%	92%	95%
Percent of operating authorities processed within 30 calendar days	No	Not Available	90%	100%	90%	95%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	7.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	181.2%	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	1.7%	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 - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	93%	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	87.5%	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	100%	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	15.4%	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. Driver service

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of driver application processed	No	Not Available	7642	9174

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### 2. Account management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of company application processed (taxicab/limo companies and other businesses)	No	Not Available	161	112

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### 3. Marketing

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of public service announcements	No	Not Available	Not Available	53

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### 4. For-Hire Vehicle Enforcement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of insured vehicles during inspections	No	Not Available	10,397	12,143
Number of safety inspections conducted	No	Not Available	10,702	12,252

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### 5. Client Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of recovered items reunited with owners	No	Not Available	362	232

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### 6. Company Audit

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of audits conducted	No	Not Available	Not Available	8

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### 7. Outreach and Public Information

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of people engaging in community outreach events	No	Not Available	Not Available	503,422

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### 8. Resolves Complaints

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of disputes resolved	No	Not Available	940	1130

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**9. Research of For-Hire Vehicle Industry**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of public research reports completed	No	Not Available	5	3

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**10. Innovations and technology support**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of new service or product pilots to improve passenger riding experiences	No	Not Available	Not Available	4

**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.