

Report ID:
 Run Date: 1/3/18
 Run Time: 10:57:55 AM

CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100002100 Department of motor vehicles

Objective: Staff deliver the outcome as promised and manage any problems.

Measures	Unit	FY 17 Targets	FY 17 Actuals	FY 17 Targets	FY 18 Estimate	FY 17 Targets
Percentage of customers that are waited on at DMV in 30 minutes or less	% of customers served	90	93	90	90	90

Program Budget:	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget
PE Personal Services	18,521,390	18,395,579	18,395,579	19,894,921
Operating Expenses	10,164,232	10,906,337	10,906,337	11,465,811
GR Grants	0	0	0	0
Total Appropriation	28,685,622	29,301,916	29,301,916	31,360,732
Total Program Cost:	28,685,622	29,301,916	29,301,916	31,360,732