Agency Summary

D.C. Taxi Cab Commission (TC0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	778,127	770,127	790,627	0	0	0	790,627	0	790,627
Non Personal Services	39,000	39,000	18,500	0	0	0	18,500	0	18,500
Local Fund	817,127	809,127	809,127	0	0	0	809,127	0	809,127
Personal Services	209,368	209,368	209,368	0	0	-12,000	197,368	0	197,368
Non Personal Services	508,000	508,000	370,739	0	0	-208,107	162,632	0	162,632
Purpose Revenue Fund	717,368	717,368	580,107	0	0	-220,107	360,000	0	360,000
Total for PS	987,495	979,495	999,995	0	0	-12,000	987,995	0	987,995
Total for NPS	547,000	547,000	389,239	0	0	-208,107	181,132	0	181,132
Gross Total	1,534,495	1,526,495	1,389,234	0	0	-220,107	1,169,127	0	1,169,127
FULL TIME EQUIVALENTS									
Local Fund	16.00	16.00	16.00	0.00	0.00	0.00	16.00	0.00	16.00
Special Purpose Revenu	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00	3.00
TOTAL	19.00	19.00	19.00	0.00	0.00	0.00	19.00	0.00	19.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $1,169,127 for the D.C. Taxicab Commission in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was decreased by $936 in Special Purpose Revenue funds for Object Class 31 (Telecommunications) to reflect revised cost estimates provided by the Office of Financial and Resource Management.

A decrease of $219,171 in Special Purpose Revenue funds for Object Classes 11 (Regular Pay), 40 (Other Services and Charges), and 70 (Equipment) to reflect certified O-type revenue estimates provided by the Office of Research and Analysis (ORA).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The agency requested, and OBP recommends an overall funding of $1,389,234 for the D.C. Taxicab Commission in FY 2004. This is a net decrease of $137,261 or 9.0 percent from the proposed FY 2003 budget of $1,526,495. The FTE count remains at the FY 2003 level. The net decrease consists of the following:

Personal Services increased by $20,500 to reclassify one position, fund step increases and readjust the fringe benefit calculation.

Nonpersonal Services reflects a net decrease of $157,761 based on the following:
- An increase of $2,000 in supplies to meet agency-operating requirements.
- An increase of $6,539 in telecommunications and rent based on OFRM projections.
- A decrease of $15,800 in contractual and other services and charges based on reduced agency requirements.
- A decrease of $150,500 in o-type funds due to a one-time cost for a laminating machine in FY 2003.

Baseline and Adjustments Agency by Fund and Object Class

TC0 D.C. TAXI CAB COMMISSION

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	668,479	671,349	0	0	0	671,349	0	0	0	671,349	2,870
0013 Additional Gross Pay	23,206	5,149	0	0	0	5,149	0	0	0	5,149	-18,057
0014 Fringe Benefits - Curr Personnel	78,442	114,129	0	0	0	114,129	0	0	0	114,129	35,687
Total: **Personal Services**	770,127	790,627	0	0	0	790,627	0	0	0	790,627	20,500
0020 Supplies And Materials	5,000	0	0	0	0	0	0	0	0	0	-5,000
0040 Other Services And Charges	5,000	0	0	0	0	0	0	0	0	0	-5,000
0070 Equipment & Equipment Rental	29,000	18,500	0	0	0	18,500	0	0	0	18,500	-10,500
Total: **Non Personal Services**	39,000	18,500	0	0	0	18,500	0	0	0	18,500	-20,500
Fund Total 0100 Local Fund	809,127	809,127	0	0	0	809,127	0	0	0	809,127	0

Baseline and Adjustments Agency by Fund and Object Class

TC0 D.C. TAXI CAB COMMISSION

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	192,368	179,144	0	0	-12,000	167,144	0	0	0	167,144	-25,224
0013 Additional Gross Pay	0	1,561	0	0	0	1,561	0	0	0	1,561	1,561
0014 Fringe Benefits - Curr Personnel	17,000	28,663	0	0	0	28,663	0	0	0	28,663	11,663
Total: **Personal Services**	209,368	209,368	0	0	-12,000	197,368	0	0	0	197,368	-12,000
0020 Supplies And Materials	3,000	10,000	0	0	0	10,000	0	0	0	10,000	7,000
0031 Telephone, Telegraph, Telegram, Etc	17,000	30,000	0	0	-936	29,064	0	0	0	29,064	12,064
0032 Rentals - Land And Structures	106,000	99,539	0	0	0	99,539	0	0	0	99,539	-6,461
0040 Other Services And Charges	118,000	121,200	0	0	-103,586	17,614	0	0	0	17,614	-100,386
0041 Contractual Services - Other	14,000	0	0	0	0	0	0	0	0	0	-14,000
0070 Equipment & Equipment Rental	250,000	110,000	0	0	-103,585	6,415	0	0	0	6,415	-243,585
Total: **Non Personal Services**	508,000	370,739	0	0	-208,107	162,632	0	0	0	162,632	-345,368
Fund Total 0600 Special Purpose Reven	717,368	580,107	0	0	-220,107	360,000	0	0	0	360,000	-357,368
Total for TC0 D.C. Taxi Cab Commission	1,526,495	1,389,234	0	0	-220,107	1,169,127	0	0	0	1,169,127	-357,368

Baseline and Adjustments Agency by Control Center, and Object Class

TC0 D.C. TAXI CAB COMMISSION

Control Center 0100 OPERATIONS

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	860,847	850,493	0	0	-12,000	838,493	0	0	0	838,493	-22,354
0013 Additional Gross Pay	23,206	6,710	0	0	0	6,710	0	0	0	6,710	-16,496
0014 Fringe Benefits - Curr Personnel	95,442	142,792	0	0	0	142,792	0	0	0	142,792	47,350
Total: **Personal Services**	979,495	999,995	0	0	-12,000	987,995	0	0	0	987,995	8,500
0020 Supplies And Materials	8,000	10,000	0	0	0	10,000	0	0	0	10,000	2,000
0031 Telephone, Telegraph, Telegram, Etc	17,000	30,000	0	0	-936	29,064	0	0	0	29,064	12,064
0032 Rentals - Land And Structures	106,000	99,539	0	0	0	99,539	0	0	0	99,539	-6,461
0040 Other Services And Charges	123,000	121,200	0	0	-103,586	17,614	0	0	0	17,614	-105,386
0041 Contractual Services - Other	14,000	0	0	0	0	0	0	0	0	0	-14,000
0070 Equipment & Equipment Rental	279,000	128,500	0	0	-103,585	24,915	0	0	0	24,915	-254,085
Total: **Non Personal Services**	547,000	389,239	0	0	-208,107	181,132	0	0	0	181,132	-365,868
Control Center 0100 OPERATIONS	1,526,495	1,389,234	0	0	-220,107	1,169,127	0	0	0	1,169,127	-357,368
Total D.C. Taxi Cab Commission	1,526,495	1,389,234	0	0	-220,107	1,169,127	0	0	0	1,169,127	-357,368