
D.C. Taxicab Commission

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$1,220,532	\$1,257,683	\$1,361,804	8.3%
FTEs	16.0	17.0	17.0	0%

The mission of the D.C. Taxicab Commission is to provide oversight and customer service to the public vehicle for hire industry and the community so that they can experience safe, affordable, and quality transportation.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- In FY 2006, riders will experience swifter response in the investigation and resolution of overcharge complaints as evidenced by 60 percent of overcharge complaints resolved in 30 days.
- In FY 2006, persons with disabilities in the District will have more transportation options as evidenced by 1 percent of District companies and associations with 1 percent of its fleet ADA compliant.
- In FY 2006, District residents and riders will have greater confidence that the District government is protecting the public's safety as evidenced by 50 percent fewer non-documented taxicab and limousine drivers.

Funding by Source

Tables TC0-1 and 2 show the sources of funds and FTEs by fund type for the D.C. Taxicab Commission.

Table TC0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	715	770	795	822	27	3.4
Special Purpose Revenue Funds	372	450	463	540	77	16.6
Total for General Fund	1,087	1,221	1,258	1,362	104	8.3
Gross Funds	1,087	1,221	1,258	1,362	104	8.3

Table TC0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	14	14	14	14	0	0.0
Special Purpose Revenue Funds	3	2	3	3	0	0.0
Total for General Fund	17	16	17	17	0	0.0
Total Proposed FTEs	17	16	17	17	0	0.0

Gross Funds

The proposed FY 2006 gross funds budget is \$1,361,804, representing an increase of \$104,121, or 8.3 percent over the FY 2005 approved budget of \$1,257,683. There are 17 operating FTEs for the agency, unchanged from the FY 2005 approved level.

General Funds

Local Funds. The proposed local funds budget is \$822,215, an increase of \$27,352, or 3.4 percent over the FY 2005 approved budget of \$794,862. There are 14 locally funded FTEs, unchanged from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$39,882 in the proposed personal services budget, which includes an increase of \$51,652 due to approved base pay and step increases, a decrease of \$16,000 in additional gross pay for shift-differential, an increase of \$19,231 in fringe benefits and a decrease of \$15,000 in overtime to properly fund those costs.
- A net decrease of \$12,530 in the proposed nonpersonal services budget, which includes a decrease of \$3,660 in supplies, a decrease of \$8,890 in other services and charges and an increase of \$20 in equipment.

Expenditures by Comptroller Source Group

Table TC0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TC0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	740	724	759	726	-34	-4.5
12 Regular Pay - Other	0	25	0	115	115	100.0
13 Additional Gross Pay	12	6	18	2	-16	-88.9
14 Fringe Benefits - Curr Personnel	133	147	137	160	22	16.2
15 Overtime Pay	0	4	15	0	-15	-100.0
Subtotal Personal Services (PS)	885	906	930	1,002	72	7.8
20 Supplies and Materials	8	10	10	11	1	13.6
31 Telephone, Telegraph, Telegram, Etc	1	64	45	45	1	2.1
32 Rentals - Land and Structures	129	97	103	107	5	4.5
40 Other Services and Charges	38	75	83	103	20	24.4
50 Subsidies and Transfers	-1	0	0	0	0	0.0
70 Equipment & Equipment Rental	27	70	88	92	5	5.2
Subtotal Nonpersonal Services (NPS)	202	315	328	360	32	9.7
Total Proposed Operating Budget	1,087	1,221	1,258	1,362	104	8.3

Special Purpose Revenue Funds. The proposed budget is \$539,589, an increase of \$76,768, or 16.6 percent, over the FY 2005 approved budget of \$462,821. There are 3 FTEs, unchanged from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$32,510 in the proposed personal services budget, which is due to approved base pay and step increases and the conversion of 2 FTEs to union pay scale. The personal services budget also reflects the reclassification of 1 FTE to term status.
- An increase of \$44,258 in nonpersonal services costs, which includes an increase of \$5,560 in fixed costs, an increase of \$4,998 in supplies for the new Face ID system, an

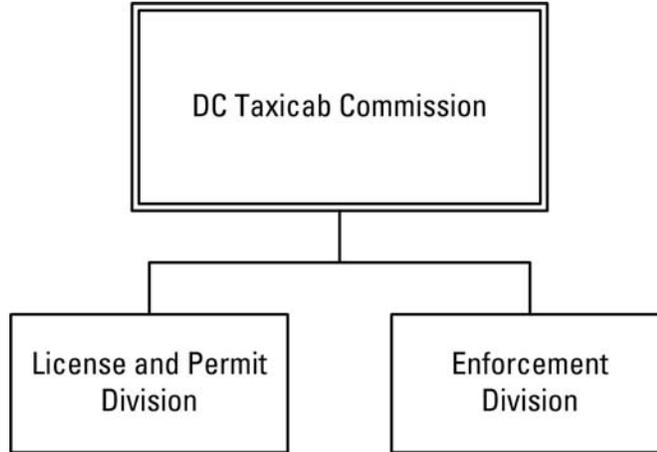
increase of \$30,000 for MPD fingerprinting services because of an increase in license applicants, a decrease of \$800 in miscellaneous other services and charges, and an increase of \$4,500 in equipment to reflect agency operational requirements.

Expenditure by Program

D.C. Taxicab Commission has the following program structure:

Figure TC0-1

D.C. Taxicab Commission



Programs

The D.C. Taxicab Commission is committed to the following programs:

Licensing and Dispute Resolution

	FY 2005	FY 2006
Budget	\$338,587	\$377,721
FTEs	4.0	4.0

Program Description

The **Licensing and Dispute Resolution** program provides (or produces) licenses and complaint resolution for public vehicle for hire companies, operators, and passengers so that passengers are ensured of reliable and predictable transportation services.

Program Budget Summary

The proposed **Licensing and Dispute Resolution** program gross funds budget is \$377,721, an increase of \$39,134, or 11.6 percent over the FY 2005 approved budget of \$338,587. This change includes a Local funds budget increase of \$6,797 and a Special Purpose Revenue funds increase of \$32,336. The gross

budget supports unchanged from the FY 2005 approved level.

This program has 2 activities:

- **Business and Operator Licensing** - provides license application review and licenses for taxicab and limousine operators in a timely manner so that they may operate a public vehicle for hire.
- **Taxicab Dispute Resolution** - provides the acknowledgement and resolution of complaints filed by passengers against taxicab operators along with intra industry complaints filed by companies, operators, and the DC Taxicab Commission. The goals are for 100 percent of all public vehicle for hire operators renewing licenses, without outstanding fines owed to the District, to obtain a license within one business day; 100 percent of taxicab passenger overcharge complainants to receive a resolution of their complaint within 30 days.

Significant changes from the FY 2005 approved budget include:

- An increase of \$27,429 for personal services, which includes \$21,741 for base pay and step increases and \$5,687 for fringe benefits.

- An increase of \$47,900 in other services and charges primarily for additional MPD fingerprinting services and the formulation and printing of a newsletter, offset by a decrease of \$42,543 in equipment budget which was transferred to the Passenger and Driver Protection program.
- An increase of \$6,348 for miscellaneous supplies.

Key Result Measures

Program 1: Licensing and Dispute Resolution

Citywide Strategic Priority Area(s): Promoting Economic Development
Manager(s): Lee Williams
Supervisor(s): Lee Williams, D.C. Taxicab Chairman

Measure 1.1: Percent of public vehicles for hire operators in the District that have obtained an operating license in one business day

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Measure 1.2: Percent of passenger complaints whose grievances are received and acknowledged in 15 days

	Fiscal Year		
	2005	2006	2007
Target	95	N/A	95
Actual	-	-	-

Passenger and Driver Protection

	FY 2005	FY 2006
Budget	\$566,224	\$601,547
FTEs	10	10

Program Description

The Passenger and Driver Protection program provides enforcement, compliance and legal oversight for passengers so that they can experience safe, accessible, comfortable, and affordable transportation.

Program Budget Summary

The proposed Passenger and Driver Protection program proposed gross funds budget is \$601,547, an increase of \$35,323, or 6.2 percent over the FY 2005 approved budget of \$566,224. This change includes a Local funds increase of \$15,242 and a Special Purpose Revenue funds increase of \$20,081. The gross budget supports 10 FTEs, unchanged from the FY 2005 approved level.

This program has 2 activities:

- **Enforcement and Compliance** - provides for compliance by taxicab companies and associations with requirements in Title 31 of the DCMR.
- **Legal Counsel** - enables the D.C. Taxicab Commission to improve the public vehicle for hire industry for operators and passengers. Significant changes from the FY 2005 approved budget include:

- An increase of \$20,860 for personal services which includes an increase of \$23,190 for base pay and step increases and an increase of \$12,670 for fringe benefits, offset by a decrease of \$15,000 in overtime.
- An increase of \$47,063 in equipment budget transferred from the Licensing and Dispute Resolution program. The budgeted equipment includes IT equipment upgrades, replacement of copy machine and camera equipment for enforcement activities.
- A decrease \$27,590 in other services and charges and a decrease of \$5,010 in supplies to partially fund the above equipment increase.

Key Result Measures

Program 2: Passenger and Driver Protection

Citywide Strategic Priority Area(s): Promoting Economic Development
Manager(s): Lee Williams
Supervisor(s): Lee Williams, D.C. Taxicab Chairman

Measure 2.1: Percent of taxicabs and limousines inspected that have valid licenses, insurance and safety inspection stickers

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$352,872	\$382,536
FTEs	3.0	3.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed Agency Management program gross funds budget is \$382,536, an increase of \$29,664, or 8.4 percent over the FY 2005 approved budget of \$352,872. This change includes a Local funds increase of \$5,313 and a Special Purpose Revenue funds increase of \$24,351. The gross budget supports 3 FTEs, unchanged from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase of \$24,104 for personal services for base pay and step increases.
- An increase of \$5,560 in fixed costs estimates primarily for rent.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Lee Williams

Supervisor(s): Lee Williams, D.C. Taxicab Chairman

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 3.2: Cost of Risk

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 3.4: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.