

# F

## Public Works

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# Department of Public Works

[www.dpw.dc.gov](http://www.dpw.dc.gov)

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| Description      | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$113,049,484     | \$115,530,427       | \$136,993,853       | 18.6                     |
| FTEs             | 1,182.4           | 1,432.0             | 1,430.1             | -0.1                     |

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The mission of the Department of Public Works (DPW) is to provide environmentally healthy municipal services that are both ecologically sound and cost effective.

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

- Ensure the cleanliness of the District's gateway corridors, high-visibility commercial areas, residential neighborhoods and industrial zones;
- Scheduled services will be delivered in a timely and reliable manner;
- DPW will establish training and incentive programs to attract and retain a highly skilled workforce to improve performance and accountability;
- DPW will develop integrated information systems to support business operations;
- Mission critical equipment will be available for core services;
- DPW will operate in attractive and safe facilities so that the department can deliver services efficiently; and
- DPW programs will contribute to the city-wide environmental agenda.

## Gross Funds

The proposed gross funds budget is \$136,993,853, an increase of \$21,463,426 or 18.6 percent over the FY 2006 gross funds budget of \$115,530,427. There are 1,430.1 FTEs for the agency, a decrease of 1.9 FTEs, or 0.1 percent from FY 2006.

## General Fund

**Local Funds.** The proposed budget is \$106,343,031, an increase of \$14,772,026, a change of 16.1 percent over the FY 2006 budget of \$91,571,005. There are 1,266.7 FTEs, a decrease of 13.5 FTEs or 1.0 percent from FY 2006.

## Funding by Source

Tables KT0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Public Works.

Table KT0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund                     | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                    |
| Local Funds                           | 91,730            | 88,869            | 91,571              | 106,343             | 14,772                    | 16.1               |
| Special Purpose Revenue Funds         | 4,374             | 3,306             | 3,472               | 3,754               | 283                       | 8.1                |
| <b>Total for General Fund</b>         | <b>96,104</b>     | <b>92,175</b>     | <b>95,043</b>       | <b>110,098</b>      | <b>15,055</b>             | <b>15.8</b>        |
| Federal Payments                      | 2,338             | 0                 | 0                   | 0                   | 0                         | N/A                |
| <b>Total for Federal Resources</b>    | <b>2,338</b>      | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>         |
| Intra-District Funds                  | 0                 | 20,874            | 20,488              | 26,896              | 6,409                     | 31.3               |
| <b>Total for Intra-District Funds</b> | <b>0</b>          | <b>20,874</b>     | <b>20,488</b>       | <b>26,896</b>       | <b>6,409</b>              | <b>31.3</b>        |
| <b>Gross Funds</b>                    | <b>98,442</b>     | <b>113,049</b>    | <b>115,530</b>      | <b>136,994</b>      | <b>21,463</b>             | <b>18.6</b>        |

\*Percent Change is based on whole dollars.

Table KT0-2

### FY 2007 Full-Time Equivalent Employment Levels

| Appropriated Fund                     | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                   |
| Local Funds                           | 1,036             | 1,082             | 1,280               | 1,267               | -13                       | -1.1              |
| Special Purpose Revenue Funds         | 17                | 1                 | 8                   | 8                   | 0                         | 0.0               |
| <b>Total for General Fund</b>         | <b>1,053</b>      | <b>1,083</b>      | <b>1,288</b>        | <b>1,275</b>        | <b>-13</b>                | <b>-1.0</b>       |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                   |
| Intra-District Funds                  | 110               | 99                | 144                 | 155                 | 12                        | 8.1               |
| <b>Total for Intra-District Funds</b> | <b>110</b>        | <b>99</b>         | <b>144</b>          | <b>155</b>          | <b>12</b>                 | <b>8.1</b>        |
| <b>Total Proposed FTEs</b>            | <b>1,163</b>      | <b>1,182</b>      | <b>1,432</b>        | <b>1,430</b>        | <b>-2</b>                 | <b>-0.1</b>       |

## Expenditure by Comptroller Source Group

Table KT0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KT0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 Regular Pay - Cont Full Time            | 37,777            | 43,112            | 55,692              | 52,885              | -2,807                    | -5.0               |
| 12 Regular Pay - Other                     | 5,993             | 6,643             | 95                  | 6,845               | 6,750                     | 7,121.1            |
| 13 Additional Gross Pay                    | 1,353             | 1,439             | 1,253               | 1,577               | 323                       | 25.8               |
| 14 Fringe Benefits - Curr Personnel        | 9,623             | 10,826            | 9,407               | 10,733              | 1,326                     | 14.1               |
| 15 Overtime Pay                            | 3,704             | 4,686             | 3,788               | 5,399               | 1,610                     | 42.5               |
| <b>Subtotal Personal Services (PS)</b>     | <b>58,449</b>     | <b>66,705</b>     | <b>70,236</b>       | <b>77,438</b>       | <b>7,202</b>              | <b>10.3</b>        |
| 20 Supplies and Materials                  | -10,953           | 3,687             | 3,582               | 5,673               | 2,091                     | 58.4               |
| 30 Energy, Comm. and Bldg Rentals          | 5,404             | 9,957             | 9,097               | 11,100              | 2,003                     | 22.0               |
| 31 Telephone, Telegraph, Telegram, Etc     | 1,337             | 1,359             | 1,421               | 1,185               | -236                      | -16.6              |
| 32 Rentals - Land and Structures           | 1,840             | 501               | 355                 | 303                 | -52                       | -14.8              |
| 33 Janitorial Services                     | 221               | 211               | 199                 | 212                 | 14                        | 6.9                |
| 34 Security Services                       | 2,375             | 2,095             | 2,972               | 2,915               | -57                       | -1.9               |
| 35 Occupancy Fixed Costs                   | 0                 | 193               | 544                 | 363                 | -181                      | -33.3              |
| 40 Other Services and Charges              | 8,521             | 10,112            | 10,574              | 17,315              | 6,741                     | 63.7               |
| 41 Contractual Services - Other            | 17,069            | 15,421            | 13,672              | 16,592              | 2,920                     | 21.4               |
| 70 Equipment & Equipment Rental            | 3,449             | 2,842             | 2,879               | 3,898               | 1,019                     | 35.4               |
| 80 Debt Service                            | 10,695            | 0                 | 0                   | 0                   | 0                         | N/A                |
| 91 Expense Not Budgeted Others             | 35                | -33               | 0                   | 0                   | 0                         | N/A                |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>39,993</b>     | <b>46,344</b>     | <b>45,294</b>       | <b>59,556</b>       | <b>14,261</b>             | <b>31.5</b>        |
| <b>Total Proposed Operating Budget</b>     | <b>98,442</b>     | <b>113,049</b>    | <b>115,530</b>      | <b>136,994</b>      | <b>21,463</b>             | <b>18.6</b>        |

\*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- A net increase of \$5,548,441 in personal services. This will fund the cost of full salaries, pay raises, and step increases in FY 2007;
- A net increase of \$9,223,585 in Nonpersonal Services, including \$6,162,396 for Other Services and Charges primarily in the Sanitation Services program for recycling and solid waste collection, \$2,564,274 for contractual services primarily for trash hauling and disposal in the Sanitation Services program; and

- A net transfer of 11.6 FTEs to Intra-District Funds for various services DPW provides to other District agencies through MOUs.

**Special Purpose Revenue.** The proposed budget is \$3,754,499, an increase of \$282,689, or 8.1 percent over the FY 2006 budget of \$3,471,810. There are 8.0 FTEs, unchanged from FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$266,986 in personal services. This will fund the cost of full salaries, pay raises, and step increases in FY 2007; and

## Expenditure by Performance-Based Budgeting Structure

Table KT0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Public Works

Figure KT0-4

### FY 2007 Proposed Operating Budget and FTE's, by Program and Activity

(dollars in thousands)

| Program/Activity                                    | Dollars in Thousands |                     |                     |                           | Full-time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Agency Management (1000)</b>                     |                      |                     |                     |                           |                       |                     |                     |                           |
| Personnel (1010)                                    | 382                  | 812                 | 868                 | 56                        | 7                     | 7                   | 9                   | 2                         |
| Training and Employee Development (1015)            | 396                  | 513                 | 545                 | 31                        | 4                     | 5                   | 5                   | 0                         |
| Labor Management Partnerships (1017)                | 49                   | 148                 | 154                 | 6                         | 1                     | 1                   | 1                   | 0                         |
| Contracting and Procurement (1020)                  | 439                  | 840                 | 842                 | 2                         | 4                     | 9                   | 9                   | 0                         |
| Property Management (1030)                          | 7,320                | 6,706               | 10,851              | 4144                      | 11                    | 7                   | 7                   | 0                         |
| Information Technology (1040)                       | 3,477                | 3,714               | 3,357               | -358                      | 12                    | 14                  | 11                  | -2                        |
| Risk Management (1055)                              | 329                  | 431                 | 444                 | 13                        | 1                     | 4                   | 4                   | 0                         |
| Legal (1060)  | 178                  | 227                 | 0                   | -227                      | 2                     | 2                   | 0                   | -2                        |
| Communications (1080)                               | 153                  | 557                 | 727                 | 170                       | 2                     | 6                   | 7                   | 0                         |
| Customer Service (1085)                             | 179                  | 0                   | 0                   | 0                         | 2                     | 0                   | 0                   | 0                         |
| Performance Management (1090)                       | 897                  | 1,058               | 313                 | -745                      | 11                    | 4                   | 2                   | -3                        |
| <b>Subtotal: Agency Management (1000)</b>           | <b>13,800</b>        | <b>15,007</b>       | <b>18,100</b>       | <b>3,093</b>              | <b>57</b>             | <b>62</b>           | <b>58</b>           | <b>-5</b>                 |
| <b>Agency Financial Operations (100F)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Budget Operations (110F)                            | 342                  | 424                 | 447                 | 23                        | 4                     | 5                   | 5                   | 0                         |
| Accounting Operations (120F)                        | 1,405                | 1,733               | 1,836               | 103                       | 22                    | 25                  | 24                  | -1                        |
| ACFO (130F)   | 1,227                | 1,715               | 2,152               | 737                       | 11                    | 12                  | 13                  | 1                         |
| <b>Subtotal: Agency Financial Operations (100F)</b> | <b>2,974</b>         | <b>3,873</b>        | <b>4,436</b>        | <b>563</b>                | <b>37</b>             | <b>42</b>           | <b>42</b>           | <b>0</b>                  |
| <b>Fleet Management (4000)</b>                      |                      |                     |                     |                           |                       |                     |                     |                           |
| Fleet Consumables (4010)                            | 8,384                | 9,263               | 10,549              | 1,286                     | 9                     | 13                  | 14                  | 1                         |
| Scheduled Fleet Maintenance (4020)                  | 5,132                | 5,328               | 7,536               | 2,208                     | 55                    | 73                  | 80                  | 7                         |
| Unscheduled Vehicle & Equipment Repairs (4030)      | 3,523                | 1,677               | 3,828               | 2,150                     | 29                    | 23                  | 22                  | -1                        |
| Vehicle & Equipment Acquisitions (4040)             | 1,234                | 1,600               | 1,775               | 175                       | 6                     | 8                   | 5                   | -3                        |
| <b>Subtotal: Fleet Management (4000)</b>            | <b>18,274</b>        | <b>17,868</b>       | <b>23,688</b>       | <b>5,820</b>              | <b>99</b>             | <b>117</b>          | <b>121</b>          | <b>4</b>                  |
| <b>Parking Services (5000)</b>                      |                      |                     |                     |                           |                       |                     |                     |                           |
| Parking Regulations Enforcement (5010)              | 14,781               | 17,252              | 19,216              | 1,965                     | 285                   | 361                 | 361                 | 0                         |
| Towing (5020)                                       | 2,646                | 3,165               | 4,327               | 1,162                     | 42                    | 62                  | 62                  | 0                         |
| Abandoned & Junk Vehicles (5030)                    | 2,347                | 2,051               | 2,383               | 331                       | 17                    | 28                  | 29                  | 1                         |
| <b>Subtotal: Parking Services (5000)</b>            | <b>19,773</b>        | <b>22,468</b>       | <b>25,926</b>       | <b>3,458</b>              | <b>344</b>            | <b>451</b>          | <b>452</b>          | <b>1</b>                  |

## Expenditure by Performance-Based Budgeting Structure (cont.)

Table KT0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Public Works

Figure KT0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity                             | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Sanitation Services (6000)</b>            |                      |                     |                     |                           |                       |                     |                     |                           |
| Enforcement Of Sanitation Regulations (6010) | 4,928                | 4,150               | 5,058               | 908                       | 64                    | 64                  | 66                  | 3                         |
| Public Space Cleaning (6020)                 | 20,251               | 22,178              | 24,677              | 2,499                     | 280                   | 373                 | 371                 | -2                        |
| Sanitation Collections & Removals (6030)     | 19,570               | 17,686              | 19,950              | 2,264                     | 258                   | 279                 | 276                 | -3                        |
| Sanitation Disposal (6040)                   | 13,519               | 12,300              | 15,159              | 2,859                     | 43                    | 43                  | 44                  | 1                         |
| <b>Subtotal: Sanitation Services (6000)</b>  | <b>58,268</b>        | <b>56,314</b>       | <b>64,844</b>       | <b>8,530</b>              | <b>645</b>            | <b>759</b>          | <b>757</b>          | <b>-2</b>                 |
| <b>Total Proposed Operating Budget</b>       | <b>113,049</b>       | <b>115,530</b>      | <b>136,994</b>      | <b>21,463</b>             | <b>1,182</b>          | <b>1,432</b>        | <b>1,430</b>        | <b>-2</b>                 |

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

- A net increase of \$15,703 in nonpersonal services, which will fund fixed cost increases.

**Intra-District Funds.** The proposed budget is \$26,896,323, an increase of \$6,408,711, or 31.3 percent over the FY 2006 budget of \$20,487,612. There are 155.4 FTEs, an increase of 11.6 FTEs, or 8.1 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$5,022,054 in Nonpersonal Services, including an increase of \$1,000,754 for fleet fuel costs.
- An increase of \$1,386,657 in Personal Services to support DPW's Memorandums of Understanding (MOUs) with other District agencies, including:
  - The MOU with District agencies to provide fleet services and fuel;
  - The MOU with District agencies to provide trash disposal services;
  - The MOU with the Department of Transportation (DDOT) to provide snow services; and
  - Support the MOU with DDOT to provide Rights of Way mowing services charges.

### Programs

The Department of Public Works (KT0) is committed to the following programs:

#### Fleet Management

|        |              |              | Change      |      |
|--------|--------------|--------------|-------------|------|
|        | FY 2006      | FY 2007      | Amt.        | %    |
| Budget | \$17,868,478 | \$23,688,193 | \$5,819,715 | 32.6 |
| FTEs   | 117.0        | 121.0        | 4.0         | 3.4  |

#### Program Description

The **Fleet Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the fleet management program is to provide maintenance, fueling, parts, and vehicular acquisitions services to DPW and other District government agencies so that they can deliver timely and efficient services.

This program has 4 activities:

- **Fleet Consumables** - provides fuel, lubricant, parts, and services to all designated District government users so that they can operate their vehicles/equipment to deliver timely and efficient services. The Fleet Consumables activity includes the Fuel and Parts services;

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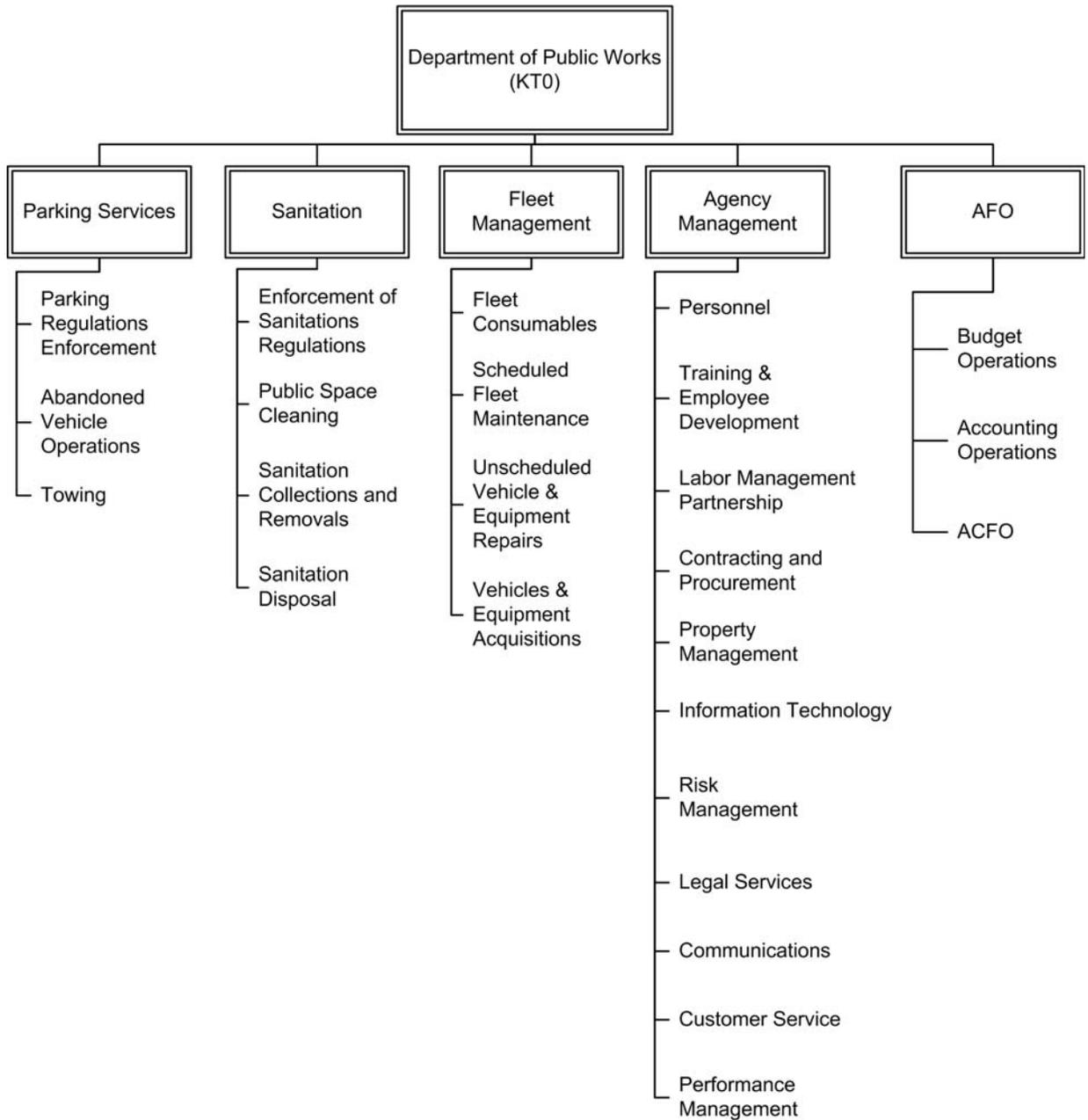
## Expenditure by Program

This funding is budgeted by program and the Department of Public Works has the following program structure:

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Figure KT0-1

### Department of Public Works



- **Scheduled Fleet Maintenance** - provides preventive and preparatory equipment maintenance services to DPW and other designated agencies so that they can have safe and reliable vehicles that enable them to do their job. The Schedule Fleet Maintenance activity includes the Customized Snow Fleet Maintenance service, Customized Fleet Maintenance service, and the Preventive Scheduled Maintenance service;
- **Unscheduled Vehicle Equipment Repairs** - provides requested repair services to DPW and other designated agencies so that they can have safe, working vehicles in a timely manner. The Unscheduled Vehicle Equipment Repairs activity includes the Major Mechanical Repairs services, the Minor Mechanical Repairs services, the Road Services service, and the Tire service; and
- **Vehicle & Equipment Acquisitions** - provides new and replacement vehicle and equipment services to designated District government agencies so that they can have the appropriate equipment/vehicles required to deliver timely and efficient services. The Vehicle and Equipment Acquisitions activity includes the Motor Pool service, the Vehicle Rental service, and the Vehicle and Equipment Acquisitions service.

The FY 2007 budget and associated FTEs for the activities within the Fleet Management program are included in Table KTO-4.

## Key Result Measures

### Program 1: Sanitation Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Tom Henderson, Solid Waste Administrator

*Supervisor(s):* William Howland, Director

#### Measure 1.1: Percent of Clean city areas rated "clean" or "moderately" clean

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 85          | 85    | 88   | 90   | 90   |
| Actual | 90.3        | 82.84 | -    | -    | -    |

Note: The KRM's name is changed from "Percent of D.C. gateways, commercial and residential areas rated clean or moderately clean" per agency request. FY 2006-2007 targets increased from 85 to 88 and 90, respectively, at request of the agency.

#### Measure 1.2: Percent of bulk pick-up collections within 10 days of customer request

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 97          | 97    | 97   | 97   | 97   |
| Actual | 96.8        | 99.21 | -    | -    | -    |

Note: In FY 2005, DPW serviced 49,862 bulk appointments. The KRM's name is changed from "Percent of bulk pick-ups collected within 10 days of customer's request" per agency request (2/14/06).

#### Measure 1.3: Percent of waste transferred from the municipal transfer stations within the same business day

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 95          | 95    | 98   | 98   | 98   |
| Actual | 99.3        | 99.28 | -    | -    | -    |

Note: FY 2005 target reduced to 95 from 98 at request of agency (1/9/04). In FY 2005, DPW transferred 442,944 tons through its municipal transfer stations. The KRM's name is changed from "Percent of waste transferred within the same business day" per agency request (2/14/06).

#### Measure 1.4: Percent of sanitation enforcement requests resolved within 5 business days

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 80          | 85    | 85   | 85   | 85   |
| Actual | 89          | 90.04 | -    | -    | -    |

Note: The FY 2007 and 2008 targets are reduced from 90% to 85% at request from agency. The word "investigated" in the earlier KRM's title is changed to "resolved" per agency request (2/14/06).

#### Measure 1.5: Percent of trash collection routes completed on scheduled day

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 99.8        | 99.8  | 99.8 | 99.8 | 99.8 |
| Actual | 99.3        | 99.24 | -    | -    | -    |

Note: The KRM's name is changed from "Percent of scheduled trash collected on same day" per agency request (2/14/06).

#### Measure 1.6: Percent of residential solid waste diverted for recycling

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 20          | 20   | 22   | 25   | 30   |
| Actual | 13.6        | 17.1 | -    | -    | -    |

#### Measure 1.7: Percent of signed street sweeping routes cleaned on schedule

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 95          | 95    | 95   | 95   | 95   |
| Actual | 86.2        | 90.16 | -    | -    | -    |

**Measure 1.8: Percent of residential recycling collection routes completed on scheduled day**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 99.8 | 99.8 |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: This KRM is added per agency request (2/14/06).

**Measure 1.9: Percent of scheduled bulk appointments collected on time**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 98   | 98   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: This KRM is added per agency request (2/14/06).

**Parking Services**

|        |              |              | Change      |      |
|--------|--------------|--------------|-------------|------|
|        | FY 2006      | FY 2007      | Amt.        | %    |
| Budget | \$22,467,694 | \$25,925,565 | \$3,457,871 | 15.4 |
| FTEs   | 451.45       | 451.5        | 0.5         | 0.1  |

**Program Description**

The **Parking Services** program primarily supports the Citywide Strategic Priority areas of Making Government Work and Building Safer Neighborhoods. The purpose of the Parking Services program is to provide parking enforcement services to District residents, businesses, and visitors to encourage voluntary compliance with parking regulations and to ensure safe and normal traffic flow.

This program has 3 activities:

- **Parking Regulations Enforcement** - provides ticketing and immobilization services to users of public rights-of-way to facilitate the normal flow of traffic and encourage voluntary compliance with parking regulations. The Parking Regulations and Enforcement activity includes the Notice of Infractions service, the Immobilized Vehicles service, the Registration of Out-of-State Vehicles service, and the Executive Administration service;
- **Immobilized Vehicles** - FY 2006 total gross funds budget of \$1,828,838 and 34.0 FTEs.
- **Abandoned Vehicles** - provides removal of unwanted or dangerous vehicles from public and private property. Prompt removal of these vehicles eliminates community hazards,

freed parking spaces, facilitates the normal flow of traffic, and contributes to clean and safe neighborhoods. The Abandoned Vehicles activity includes the Abandoned Vehicle Operations service, the Abandoned Vehicle Investigations service, and the Abandoned Vehicle Removal and Disposal service; and

- **Towing** - provides a centralized vehicle removal service that meets the enforcement needs of the District, provides timely response to emergency situations, and keeps rights-of-way free of obstructing vehicles. The Towing activity includes the Centralized Towing service, the Relocated Vehicles service, and the Impoundment Lot service;
- **Abandoned Vehicle Operations** - provides removal of unwanted or dangerous vehicles from public and private property. Prompt removal of these vehicles eliminates community hazards, frees parking spaces, facilitates the normal flow of traffic, and contributes to clean and safe neighborhoods.

The FY 2007 budget and associated FTEs for the activities within the Parking Services program are included in Table KT0-4.

**Key Result Measures**

**Program 2: Parking Services**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Teri Adams, Parking Services Program Administrator

*Supervisor(s):* William Howland, Director

**Measure 2.1: Percent of residential parking enforcement service requests responded to within 24 hours**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 98   | 98   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: Replaces "Percent of residential parking enforcement service requests responded to within 48 hours." The agency will measure responsiveness within 2 hours beginning in FY 2008. (2/14/06)

**Measure 2.2: Percent of reported abandoned vehicles on public space removed within 5 business days**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 85   | 85   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: Replaces "Percent of reported abandoned vehicles on public space removed within 13 business days" (2/14/06).

**Measure 2.3: Percent of private sector tow trucks responding to the scene within 45 minutes of dispatch**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 75   | 75   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: Replaces "Percent of private sector tow trucks responding to the scene within 30 minutes of dispatch." (2/14/06)

**Measure 2.4: Percent of residential parking permit (RPP) blocks covered by daily parking enforcement**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 50   | 50   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New measure in FY 2007.

**Sanitation Services**

|        |              |              | Change      |      |
|--------|--------------|--------------|-------------|------|
|        | FY 2006      | FY 2007      | Amt.        | %    |
| Budget | \$56,314,271 | \$64,844,256 | \$8,529,985 | 15.1 |
| FTEs   | 759.0        | 757.1        | -1.9        | -0.3 |

**Program Description**

The **Sanitation Services** program primarily supports the Citywide Strategic Priority area of Making Government Work and Building Safer Neighborhoods. The purpose of the Sanitation Services program is to collect and dispose of solid waste, enforce compliance with laws and regulations, and clean D.C.'s streets and alleys.

This program has 4 activities:

- **Enforcement of Sanitation Regulations** - provides inspection and enforcement services to residents, visitors, and businesses so that they can enjoy a safe and clean environment, free from illegally placed trash and debris. This activity includes the Sanitation Enforcement service, the Recycling Enforcement service, and the Sanitation Administration service;

- **Public Space Cleaning** - provides comprehensive street and alley cleaning services to residents, visitors, and businesses so they can live and work in clean neighborhoods. The Public Space Cleaning activity includes the Litter Cans service, the Litter Vac service, the Public Space Maintenance service, the Leaf Program service, the Rights-of-Way Mowing service, the Nighttime Prowl, the Special Operations service, the Graffiti Program service, the Signed Mechanical Sweeping Program service, and the Nuisance Abatement service;
- **Sanitation Collections & Removals** - provides solid waste collection services to residents of single-family homes so that they can have their trash, recyclables, and bulky materials removed conveniently and regularly. This activity includes the Household Trash Collection service, the Recycling Collections service, the Household Bulk Trash Collection service, and the Dead Animal Collections service; and
- **Sanitation Disposal** - provides municipal waste disposal services to DPW, other District agencies and residents so that they can unload collected waste safely, conveniently and legally. The Sanitation Disposal activity includes the Trash Hauling and Disposal service, the Construction and Demolition Debris Disposal service, and the White Goods Disposal service.

The FY 2007 budget and associated FTEs for the activities within the Sanitation Services program are included in Table KT0-4.

## Key Result Measures

### Program 3: Fleet Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Patricia Robinson, Fleet

Management Program Administrator

Supervisor(s): William Howland, Director

#### Measure 3.1: Percent compliance with preventive maintenance scheduled appointments

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 80          | 80    | 85   | 95   | 95   |
| Actual | 77.6        | 78.18 | -    | -    | -    |

Note: FY 2005 and FY 2006 targets reduced to 80 from 83 and 85 respectively per request of agency (1/12/05). The FY 2007 target is increased from 85% to 95% and the measure's title is revised from "Percent of scheduled preventive maintenance completed monthly" (2/14/06).

#### Measure 3.2: Percent of mission critical DPW fleet available for daily operations

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 98          | 95    | 95   | 95   | 95   |
| Actual | 92.8        | 95.87 | -    | -    | -    |

Note: FY 2005 and FY 2006 targets reduced from 98 to 95 at request of agency (1/12/04). The word "fleet" in the measure's title is replaced with "DPW fleet" per agency request (2/14/06).

#### Measure 3.3: Percent of DPW mission critical fleet within useful life cycle

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 95          | 97    | 97   | 95   | 95   |
| Actual | 95.3        | 96.36 | -    | -    | -    |

Note: FY 2005 target reduced from 99 to 97 at request of the agency (1/9/04). Per agency request, the KRM title is revised from "Percent of mission critical fleet within useful life cycle, based on industry standards" and the FY 2007 target is reduced from 97% to 95% (2/14/06).

#### Measure 3.4: Percent of fuel pumps available for daily use

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 98          | 99    | 98   | 99   | 99   |
| Actual | 98.8        | 98.22 | -    | -    | -    |

Note: Measure title modified from, "percent of days each year in which conventional and alternative fuels are available" in FY 2004. The word "use" is replaced with "daily use" per agency request (2/14/06).

#### Measure 3.5: Percent of repeat repairs within 2 business days

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 10   | 5    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: This KRM is added per agency request (2/14/06).

## Agency Management

|        | FY           |              | Change      |      |
|--------|--------------|--------------|-------------|------|
|        | 2006         | 2007         | Amt.        | %    |
| Budget | \$15,007,152 | \$18,100,221 | \$3,093,069 | 20.6 |
| FTEs   | 6.0          | 58.0         | -4.5        | -7.2 |

### 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.

## Key Result Measures

### Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): William Howland, Director

#### Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 5           | 5    | 5    | 5    | 5    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

**Measure 4.2: Cost of Risk**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | N/A  | N/A  |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

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

**Measure 4.3: Percent of the Mayor's Customer Service Standards Met**

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | N/A         | 63    | 63   | 63   | 63   |
| Actual | N/A         | 66.67 | -    | -    | -    |

**Measure 4.4: Percent of Key Result Measures Achieved**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 70          | 70   | 70   | 70   | 70   |
| Actual | 64.71       | 80   | -    | -    | -    |

**Measure 4.5: Percent of DPW personnel attending at least one training program during the fiscal year**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 90          | 80   | 80   | 80   | 80   |
| Actual | 56.7        | 66   | -    | -    | -    |

**Agency Financial Operations**

|        |             |             | Change    |      |
|--------|-------------|-------------|-----------|------|
|        | FY 2006     | FY 2007     | Amt.      | %    |
| Budget | \$3,872,832 | \$4,435,618 | \$562,786 | 14.5 |
| FTEs   | 42.1        | 42.1        | 0.0       | 0.0  |

**Program Description**

The purpose of the Agency Financial Operations program is to provide 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 Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.



# Department of Transportation

[www.ddot.dc.gov](http://www.ddot.dc.gov)

| Description      | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$39,970,464      | \$39,995,123        | \$42,736,224        | 6.9                      |
| FTEs             | 94.1              | 104.0               | 104.0               | 0.0                      |

The mission of the District Department of Transportation (DDOT) is to provide reliable transportation facilities and services for residents, visitors, commuters, and businesses so that they can move safely and efficiently, while enhancing quality of life and economic competitiveness.

The agency plans to continue its progress in these and other areas in FY 2006 and will fulfill its mission by achieving the following strategic result goals:

- **Safety:** Maintain a safe transportation system;
- **Infrastructure:** Maintain a secure and high quality transportation infrastructure;
- **Accessibility and Flexibility:** Enhance transportation mobility, access, and alternatives;
- **Project and Financial Management:** Manage the District's transportation resources responsibly; and
- **Administration:** Effectively manage the operations of the department.

DDOT oversees 1,100 miles of roads, more than 200 bridges, 65,000 streetlights, 114,000 city trees, and 1,580 traffic signals. DDOT also has responsibility for the District's bicycle and pedestrian facilities, traffic and pedestrian safety, and managing the District's public space.

Since achieving cabinet-level status in 2002, DDOT has positioned itself as one of the

District government's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services. This new stature has helped DDOT improve the city's streets, sidewalks, alleys and bridges, and launch new programs to address long-term transportation needs. DDOT now repaves over 125 miles of roads every year, fills potholes within three business days, and clears snow faster than it has in years. DDOT introduced the D.C. Circulator in July of 2005 to link destinations and attractions in the central core of Washington. Since its inception, the Circulator's ridership has increased every month. DDOT has also expanded transportation programs to encourage and protect walkers and bikers. Each weekday, nearly 40,000 District residents walk to work, and 25,000 residents commute by bicycle. DDOT is working hard to increase these numbers.

Cabinet-level status has also allowed DDOT to make infrastructure improvements that help revitalize distressed neighborhoods and change

the look and feel of communities. In partnership with the Deputy Mayor for Economic Development, DDOT is helping lead the Great Streets Program that will transform some of the District's most distressed neighborhoods. After decades of neglect, the District finally has the means to extend the downtown development successes to neighborhoods, unleashing the commercial potential of main streets and corridors throughout the city. DDOT is also in the initial stages of re-introducing streetcars in the District. DDOT is working with neighborhoods east of the Anacostia River to serve as a model for local neighborhood travel by providing needed access to Metrorail and building commercial development in Anacostia. Next, DDOT and its partner agencies are moving out of the planning and into the implementation phase of the Anacostia Waterfront Initiative (AWI). The AWI will revitalize neighborhoods, enhance and protect parks, improve water quality, and increase access to waterfront destinations.

In FY 2005, the department completed several key projects that highlight its forward momentum and responsiveness to the city's infrastructure needs:

- **Streets and Alleys:** In 2005, DDOT initiated a District-wide alley and local street restoration program. Based on a survey of alley and roadway conditions, a prioritized list was developed to ensure the investment of funds in areas in the poorest condition first. These areas are listed by ward on DDOT's website.

July of 2005 marked the completion of the rehabilitation and beautification of Elvans Road, SE. The reconstructed road, in a designated Hot Spot area of concentrated city services, now boasts new pavement, sidewalks, curbs, gutters, handicap access ramps, updated lighting, and state-of-the-art water drainage.

- **Bridges:** FY 2005 was a milestone year for the District's bridges. The federal government and the Williams' Administration, with the support of the District Council, made substantial new multi-year, financial commitments to this key part of the District's transportation infrastructure. Both the South Capitol Street/Frederick Douglass and

the 11th Street bridges were major beneficiaries of federal funds distributed in the transportation reauthorization bill, the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU). Of the total of \$143 million specifically allocated for District bridge and infrastructure needs, \$123 million is committed to the rehabilitation of the South Capitol Street Bridge and \$17.6 million for upgrade of the 11th Street Bridge ramps as part of the East Washington Traffic Relief Program (EWTRP). This effort will relieve congestion on the Sousa Bridge and Pennsylvania Avenue SE, and divert through-traffic from local streets on both sides of the Anacostia River. The District also dedicated 50 percent of annual off-street parking tax collections to the EWTRP. These funds, which generate roughly \$15 million annually, will be securitized in FY 2008 to finance the gap in infrastructure needs.

Other bridges upgraded or revitalized in FY 2005 include:

- Anacostia Freeway over Naval Research Laboratory Road;
- North Capitol Street over Irving Street;
- East Capitol Street over Anacostia River;
- 16th Street Underpass at Scott Circle; and
- D & E Streets over the center legs of I-395.

In FY 2005, DDOT also received an additional \$6 million in the Federal Highway's 2005 year-end redistribution of funds--the fourth highest redistribution among the 50 states. These funds are being used to provide immediate repairs to the Theodore Roosevelt Bridge.

Lastly, the DDOT bridge inventory includes 214 highway bridges and 15 pedestrian bridges. In order to better manage these assets, DDOT developed the Tunnel Management System (TMS). The TMS is the first-in-the-nation comprehensive inventory of a jurisdiction's tunnel assets, including structural, electrical and mechanical components allowing for a reliable and optimized maintenance and rehabilitation schedule.

- **Streetlights:** Last year, DDOT made substantial progress in reducing the backlog in the replacement of obsolete and inferior

streetlights. Problem-plagued series circuits were replaced in:

- Mount Pleasant;
- Spring Valley;
- Woodley Park;
- Along 3rd Street, SW;
- Mt. Olivet Rd., NE;
- Constitution Avenue, NW;
- M Street, NE; and
- Pierce Street, NE.

Basic streetlight maintenance has been a long-standing challenge for DDOT. To meet this need for consistent, reliable upkeep for all of the District's streetlights, DDOT is planning to award a multi-year asset management contract. The contract is comprehensive, covering streetlights, alley lights, overhead sign lights, bridge navigation lights and the electrical operations that control the openings for the present Woodrow Wilson and South Capitol Street Bridges.

■ **Traffic Signals:** To minimize traffic snarls and gridlock, DDOT retimed the District's signalized intersections with expanded timing plans, tuned more finely to ever-changing traffic conditions. The DDOT has more than doubled the number of traffic light timing plans for the District's 629 signalized intersections. These reflect the variations in traffic conditions depending on the time of day and the day of the week.

Signal timing is a key part of the city's planning for event and emergency evacuation. In FY 2005, the DDOT further enhanced its ability to switch to a 240-second cycle length operation at all intersections on evacuation routes.

■ **Safety:** Safety is always a top the DDOT priority. To reduce traffic and pedestrian accidents at 40 dangerous intersections, the DDOT adopted the Highway Safety Improvement Project. Seventeen of these locations were made safer with new turn lanes, pavement markings, lane control signs, signal timing changes and a host of design changes.

In 2005, the DDOT installed almost 1,300 countdown pedestrian signals across the city and has a project underway to install pedestrian signals at the remaining intersections. In addition,

the DDOT placed almost 100 pedestrian pylons at various intersections throughout the District to help drivers recognize pedestrian crossings.

■ **Trees:** The DDOT's Urban Forestry Administration achieved several milestones in FY 2005, by pruning 18,278 trees, planting 4,030 new trees, and removing approximately 2,200 dead or hazardous trees. The District maintained its outreach for community plantings and technical advice through relationships with the Casey Tree Foundation, D.C. GreenWorks and Greenspace for D.C.

## Gross Funds

The proposed budget is \$42,736,224, representing an increase of \$2,741,101, or 6.9 percent over the FY 2006 approved gross funds budget of \$39,995,123. There are 104.0 FTEs for the agency, no change from the FY 2006 approved budget.

## General Fund

**Special Purpose Revenue Funds.** The proposed budget is \$34,287,400, an increase of \$3,871,291, or 12.7 percent over the FY 2006 approved budget of \$30,416,108. There are 100.3 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$2,298,434 in the Transportation Safety activity in the Transportation Operations program due to higher streetlight energy costs for FY 2007;
- An increase of \$503,971 in the Traffic Flow activity in the Transportation Operations program due to higher traffic signal energy costs for FY 2007;
- An increase of \$402,210 to fully fund the parking meter contract in the Traffic Flow activity in the Transportation Operations program;
- An increase of \$708,793 in the Property Management activity in the Agency Management program due to higher fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;

- A net increase of \$400,380 in personal services (Regular Pay - Continuing Full Time, Regular Pay - Other and Additional Gross Pay) across various program areas for known pay increases for union and nonunion employees;
- An increase of \$40,394 in overtime across various program areas;
- A decrease of \$93,338 in Fringe Benefits across various program areas, to correspond with base salary increases and historical expenditure patterns;
- A decrease of \$100,000 in Contractual Services - Other in the Preventive and Routine Roadway Maintenance activity in the Infrastructure Development and Maintenance program due to reduced funding requirements for Wilson bridge operations;
- A net decrease of \$132,073 in miscellaneous Supplies and Materials, Other Services and Charges and Equipmen, and Equipment Rental across various program areas;
- A decrease of \$157,480 in Contractual Services - Other across various program areas;
- A redirection of \$5,183,716 in nonpersonal services costs for the reallocation of funding for the Snow program from the Transportation Operations program to the Infrastructure Development and Maintenance program; and
- A redirection of 17.0 FTEs from the Transportation Operations program to the Infrastructure Development and Maintenance program (3.0 FTEs), the Agency Management program (12.0 FTEs), and the Agency Financial Operations program (2.0 FTEs). This redirection of FTEs was done to better reflect the operational structure of the department.

### **DDOT Administrative Support Fund**

In FY 2006, the DDOT Administrative Support Fund was established to provide DDOT with an independent and dedicated funding source. The Administrative Support Fund is supported by the collection of 100 percent of parking meter fees and DDOT public space rental fees. These dedicated, non-tax revenue streams will be sufficient to fund all of DDOT's operating expenses.

Prior to FY 2006, DDOT had two sources of local funding: local funds and the local roads trust fund. The local funds budget typically covered expenses associated with staff salaries, agency management, the parking meter contract, fixed costs, streetlight electricity, and streetlight maintenance. The local roads trust fund typically paid for local road resurfacing and upgrading, streetlight maintenance, street and tree maintenance, snow removal, and related staff salaries. However, due to infrastructure needs outweighing resources and annual budget pressures, certain responsibilities were shifted from local funds to the local roads trust fund. This had severe impacts on DDOT's ability to fund program projects, with the greatest impact being on the paving program.

The creation of the DDOT Administrative Support fund provides a stabilization of DDOT's general funds budget by creating one fund type consisting of dedicated non-tax revenue streams. The creation of this fund ended local fund appropriations to DDOT at the end of FY 2005.

With the creation of this new fund structure, DDOT will be able to:

- Bring local road paving back to the needed \$10 million per year level;
- Bring alley replacement to the \$5 million per year level; and
- Provide \$2 million per year for sidewalk repair and replacement.

### **Federal Funds.**

**Federal Grants.** The proposed budget is \$7,514,156, a decrease of \$861,055, or 10.3 percent from the FY 2006 approved budget of \$8,375,211. There is 0.8 FTE, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$977,455 in the Transportation Operations program which reflects the full expenditure in FY 2006 of certain agency grants. These funds will not be available in FY 2007; and
- An increase of \$116,400 in proposed federal grant funding is primarily due to an increase in the Urban Forestry Administration (Tree)

program's grant funding in the Infrastructure Development and Maintenance program.

**Federal Payments.** The proposed budget is \$0, a decrease of \$990,000, or 100 percent from the FY 2006 approved budget of \$990,000. There are 0.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$990,000 due to the FY 2006 federal payment for the operation of the downtown Circulator bus service which is reflected in the Alternative Transportation activity in the Transportation Operations program. There is no assumed level of support for FY 2007.

### **Private Grant**

**Private Grant Funds.** The proposed budget is \$700,000, an increase of \$700,000 over the FY 2006 approved budget of \$0. There are no operating FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$700,000 due to a new grant from the D.C. Water and Sewer Authority (WASA) for FY 2007 in support of the Tree program in the Infrastructure Development and Maintenance program.

### **Intra-District Funds**

**Intra-District Funds.** The proposed budget is \$234,668, an increase of \$20,864, or 9.8 percent over the FY 2006 approved budget of \$213,804. There are 3.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$20,864 in the Alternative Transportation activity in the Transportation Operations program for the Mass Transit Administration, which oversees the WMATA and School Transit Subsidy programs for DDOT. The includes an increase of \$10,725 in personal services and \$10,139 in nonpersonal services.

## Funding by Source

Tables KA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Transportation.

Table KA0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund                     | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                    |
| Local Funds                           | 20,266            | 26,989            | 0                   | 0                   | 0                         | N/A                |
| Special Purpose Revenue Funds         | 374               | 779               | 30,416              | 34,287              | 3,871                     | 12.7               |
| <b>Total for General Fund</b>         | <b>20,640</b>     | <b>27,768</b>     | <b>30,416</b>       | <b>34,287</b>       | <b>3,871</b>              | <b>12.7</b>        |
| Federal Payments                      | 3,109             | 8,790             | 990                 | 0                   | -990                      | -100.0             |
| Federal Grant Fund                    | 1,798             | 2,390             | 8,375               | 7,514               | -861                      | -10.3              |
| <b>Total for Federal Resources</b>    | <b>4,906</b>      | <b>11,179</b>     | <b>9,365</b>        | <b>7,514</b>        | <b>-1,851</b>             | <b>-19.8</b>       |
| Private Grant Fund                    | 149               | 0                 | 0                   | 700                 | 700                       | N/A                |
| Private Donations                     | 0                 | 68                | 0                   | 0                   | 0                         | N/A                |
| <b>Total for Private Funds</b>        | <b>149</b>        | <b>68</b>         | <b>0</b>            | <b>700</b>          | <b>700</b>                | <b>N/A</b>         |
| Intra-District Funds                  | 0                 | 955               | 214                 | 235                 | 21                        | 9.8                |
| <b>Total for Intra-District Funds</b> | <b>0</b>          | <b>955</b>        | <b>214</b>          | <b>235</b>          | <b>21</b>                 | <b>9.8</b>         |
| <b>Gross Funds</b>                    | <b>25,695</b>     | <b>39,970</b>     | <b>39,995</b>       | <b>42,736</b>       | <b>2,741</b>              | <b>6.9</b>         |

\*Percent Change is based on whole dollars.

Table KA0-2

### FY 2007 Full-Time Equivalent Employment Levels

| Appropriated Fund                     | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                   |
| <b>Local Funds</b>                    | 92                | 83                | 0                   | 0                   | 0                         | N/A               |
| Special Purpose Revenue Funds         | 8                 | 7                 | 100                 | 100                 | 0                         | 0.0               |
| <b>Total for General Fund</b>         | <b>101</b>        | <b>90</b>         | <b>100</b>          | <b>100</b>          | <b>0</b>                  | <b>0.0</b>        |
| Federal Grant Fund                    | 11                | 0                 | 1                   | 1                   | 0                         | 0.0               |
| <b>Total for Federal Resources</b>    | <b>11</b>         | <b>0</b>          | <b>1</b>            | <b>1</b>            | <b>0</b>                  | <b>0.0</b>        |
| Intra-District Funds                  | 153               | 4                 | 3                   | 3                   | 0                         | 0.0               |
| <b>Total for Intra-District Funds</b> | <b>153</b>        | <b>4</b>          | <b>3</b>            | <b>3</b>            | <b>0</b>                  | <b>0.0</b>        |
| <b>Total Proposed FTEs</b>            | <b>265</b>        | <b>94</b>         | <b>104</b>          | <b>104</b>          | <b>0</b>                  | <b>0.0</b>        |

## Expenditure by Comptroller Source Group

Table KA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KA0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 Regular Pay - Cont Full Time            | 2,763             | 5,188             | 6,158               | 6,744               | 586                       | 9.5                |
| 12 Regular Pay - Other                     | 459               | 111               | 276                 | 188                 | -88                       | -31.9              |
| 13 Additional Gross Pay                    | 170               | 213               | 215                 | 129                 | -86                       | -40.0              |
| 14 Fringe Benefits - Curr Personnel        | 1,954             | 959               | 1,219               | 1,125               | -94                       | -7.7               |
| 15 Overtime Pay                            | 744               | 150               | 326                 | 367                 | 40                        | 12.4               |
| <b>Subtotal Personal Services (PS)</b>     | <b>6,090</b>      | <b>6,622</b>      | <b>8,194</b>        | <b>8,552</b>        | <b>358</b>                | <b>4.4</b>         |
| 20 Supplies and Materials                  | 902               | 1,042             | 1,439               | 1,270               | -169                      | -11.8              |
| 30 Energy, Comm. and Bldg Rentals          | 4,184             | 5,309             | 4,320               | 7,585               | 3,266                     | 75.6               |
| 31 Telephone, Telegraph, Telegram, Etc     | 881               | 854               | 1,183               | 860                 | -323                      | -27.3              |
| 32 Rentals - Land and Structures           | 314               | 1,469             | 1,793               | 2,592               | 798                       | 44.5               |
| 33 Janitorial Services                     | 177               | 218               | 245                 | 245                 | 1                         | 0.2                |
| 34 Security Services                       | 753               | 1,160             | 1,241               | 1,172               | -69                       | -5.5               |
| 35 Occupancy Fixed Costs                   | 0                 | 226               | 681                 | 519                 | -162                      | -23.8              |
| 40 Other Services and Charges              | 649               | 1,054             | 1,397               | 1,278               | -120                      | -8.6               |
| 41 Contractual Services - Other            | 10,310            | 20,223            | 15,290              | 16,024              | 734                       | 4.8                |
| 50 Subsidies and Transfers                 | 573               | 995               | 2,430               | 600                 | -1,830                    | -75.3              |
| 70 Equipment & Equipment Rental            | 863               | 799               | 1,782               | 2,039               | 257                       | 14.4               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>19,605</b>     | <b>33,349</b>     | <b>31,801</b>       | <b>34,184</b>       | <b>2,383</b>              | <b>7.5</b>         |
| <b>Total Proposed Operating Budget</b>     | <b>25,695</b>     | <b>39,970</b>     | <b>39,995</b>       | <b>42,736</b>       | <b>2,741</b>              | <b>6.9</b>         |

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table KA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Transportation.

Table KA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity                                    | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Agency Management (1000)</b>                     |                      |                     |                     |                           |                       |                     |                     |                           |
| Personnel (1010)                                    | 174                  | 202                 | 363                 | 161                       | 1                     | 2                   | 5                   | 3                         |
| Training & Employment Development (1015)            | 13                   | 10                  | 10                  | 0                         | 0                     | 0                   | 0                   | 0                         |
| Labor Management Partnerships (1017)                | 8                    | 1                   | 1                   | 0                         | 0                     | 0                   | 0                   | 0                         |
| Contracting and Procurement (1020)                  | 31                   | 97                  | 237                 | 140                       | 2                     | 1                   | 4                   | 3                         |
| Property Management (1030)                          | 5,447                | 6,342               | 7,090               | 748                       | 2                     | 0                   | 1                   | 1                         |
| Information Technology (1040)                       | 179                  | 373                 | 386                 | 13                        | 0                     | 1                   | 1                   | 0                         |
| Financial Management (1050)                         | 54                   | 0                   | 0                   | 0                         | 5                     | 0                   | 0                   | 0                         |
| Risk Management (1055)                              | 110                  | 154                 | 244                 | 90                        | 2                     | 2                   | 3                   | 1                         |
| Legal (1060)  | 172                  | 114                 | 469                 | 355                       | 2                     | 1                   | 4                   | 3                         |
| Fleet Management (1070)                             | 31                   | 20                  | 20                  | 0                         | 0                     | 0                   | 0                   | 0                         |
| Communications (1080)                               | 114                  | 127                 | 199                 | 71                        | 1                     | 1                   | 2                   | 1                         |
| Customer Service (1085)                             | 123                  | 78                  | 142                 | 64                        | 6                     | 1                   | 2                   | 1                         |
| Performance Management (1090)                       | 1,196                | 1,169               | 1,088               | -80                       | 8                     | 10                  | 9                   | -1                        |
| <b>Subtotal: Agency Management (1000)</b>           | <b>7,654</b>         | <b>8,687</b>        | <b>10,249</b>       | <b>1,563</b>              | <b>29</b>             | <b>19</b>           | <b>31</b>           | <b>12</b>                 |
| <b>Agency Financial Operations (100F)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Budget Operations (110F)                            | 243                  | 394                 | 858                 | 464                       | 0                     | 7                   | 9                   | 2                         |
| <b>Subtotal: Agency Financial Operations (100F)</b> | <b>243</b>           | <b>394</b>          | <b>858</b>          | <b>464</b>                | <b>0</b>              | <b>7</b>            | <b>9</b>            | <b>2</b>                  |
| <b>Infra Development and Maint (IN00)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Project Development & Management (PROJ)             | 1,300                | 6,242               | 6,174               | -69                       | 12                    | 17                  | 20                  | 3                         |
| Preventive & Routine Roadway Mant. (PRRM)           | 378                  | 532                 | 430                 | -102                      | 4                     | 1                   | 1                   | 0                         |
| Snow (SNOW)   | 0                    | 11                  | 5,195               | 5,184                     | 0                     | 0                   | 0                   | 0                         |
| Trees (TREE)  | 186                  | 274                 | 1,090               | 816                       | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: Infra Development and Maint (IN00)</b> | <b>1,864</b>         | <b>7,058</b>        | <b>12,888</b>       | <b>5,829</b>              | <b>16</b>             | <b>18</b>           | <b>21</b>           | <b>3</b>                  |

## Expenditure by Performance-Based Budgeting Structure (cont)

Table KA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Transportation.

Table KA0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity                                  | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Transportation Operations (TR00)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Alternative Transportation (ALTT)                 | 1,314                | 3,723               | 2,860               | -863                      | 11                    | 9                   | 12                  | 3                         |
| Traffic Flow (TFLM)                               | 786                  | 0                   | 0                   | 0                         | 11                    | 0                   | 0                   | 0                         |
| Traffic Flow (TFLO)                               | 2,220                | 7,007               | 8,054               | 1,047                     | 19                    | 19                  | 19                  | 0                         |
| Transportation Safety (TSFY)                      | 16,348               | 13,126              | 7,827               | -5,300                    | 9                     | 32                  | 12                  | -20                       |
| <b>Subtotal: Transportation Operations (TR00)</b> | <b>29,669</b>        | <b>23,856</b>       | <b>18,741</b>       | <b>-5,115</b>             | <b>50</b>             | <b>60</b>           | <b>43</b>           | <b>-17</b>                |
| <b>No Program Assigned</b>                        |                      |                     |                     |                           |                       |                     |                     |                           |
| No Activity Assigned                              | 9,541                | 0                   | 0                   | 0                         | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: 'No Program Assigned</b>             | <b>9,541</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |
| <b>Total Proposed Operating Budget</b>            | <b>39,970</b>        | <b>39,995</b>       | <b>42,736</b>       | <b>2,741</b>              | <b>94</b>             | <b>104</b>          | <b>104</b>          | <b>0</b>                  |

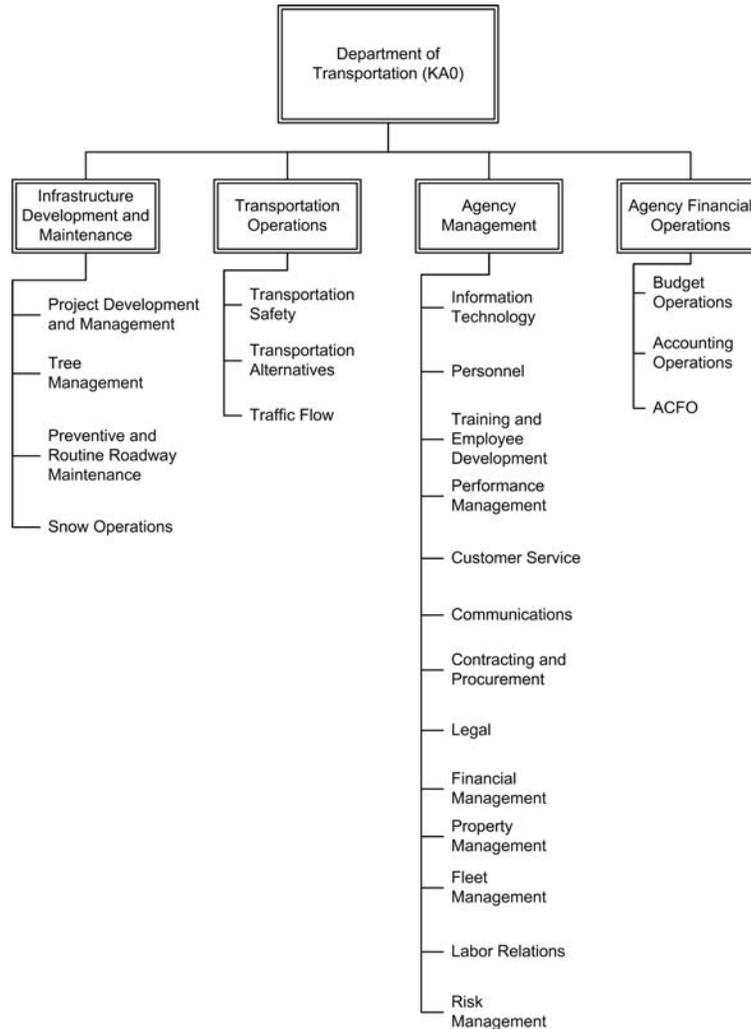
(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Expenditure by Program

The funding is budgeted by program and the District Department of Transportation has the following program structure:

Figure KA0-1

### Department of Transportation



### Program

The District Department of Transportation is committed to the following programs:

### Infrastructure Development and Maintenance

|        | FY 2006     | FY 2007      | Change      |      |
|--------|-------------|--------------|-------------|------|
|        |             |              | Amt.        | %    |
| Budget | \$7,058,445 | \$12,887,928 | \$5,829,483 | 82.6 |
| FTEs   | 18.0        | 21.0         | 3.0         | 16.7 |

### Program Description

The **Infrastructure Development and Maintenance** program provides and maintains a high-quality

transportation infrastructure for District residents, businesses, and commuters so that they can travel safely within the District of Columbia.

The program's 4 activities are:

- **Preventive and Routine Roadway Maintenance** - provides maintained and hazard free roads, bridges, alleys and sidewalks to District residents, commuters, visitors and businesses, so that they can travel on safe and smooth roadways, bridges, alleys, and sidewalks with minimal disruption;
- **Tree Management** - provides urban forestry management tree care services, maintains the environmental benefits of trees, and minimizes unsafe conditions;
- **Snow Removal** - provides passable streets and designated public space for District residents, commuters, visitors, and businesses so that they can safely use roadways and bridges during and after a snow event; and
- **Project Development and Management** - provides public space review, project development, construction design, and roadway and bridge construction management services to DDOT Project Management Teams, citizens, and visitors to the District so that DDOT Project Management Teams can design and implement projects that are aligned with the needs and preferences of the public.

The FY 2007 budget and associated FTEs for the activities in the Infrastructure Development and Maintenance program are included in Table KA0-4.

### Key Result Measures

#### Program 1 : Infrastructure Development and Maintenance

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* John Deatruck, Chief

Transportation Engineer; Ken Laden, Associate Director;

Lars Etzkorn, Associate Director; John

Thomas, Supervisory Arborist

*Supervisor(s):* Michelle Pourciau, Acting Agency Director

#### Measure 1.1: Percent of construction projects completed within 60 days of projected deadline or within 10 percent of original estimate

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 90          | 90    | 90   | 90   | 90   |
| Actual | 78          | 90.16 | -    | -    | -    |

Note: Measure wording changed at the request of the agency (5/2004).

#### Measure 1.2: Percent of bid responses within 10 percent of engineer's estimate

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 80          | 80   | 80   | 80   | 80   |
| Actual | 41          | 30   | -    | -    | -    |

#### Measure 1.3: Percent of projects requiring no change orders due to design deficiency or latent conditions

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 80          | 80    | 80   | 80   | 80   |
| Actual | 80          | 82.26 | -    | -    | -    |

#### Measure 1.4: Percent of streets rated good or excellent in pavement quality

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 72          | 72    | 72   | 72   | 72   |
| Actual | 79.17       | 72.73 | -    | -    | -    |

Note: DDOT measures pavement quality on an annual basis, typically in the summer. Measure wording slightly changed at the request of the agency (5/2004).

#### Measure 1.5: Percent of construction projects completed on time and within budget

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 80          | 80    | 80   | 80   | 80   |
| Actual | 62          | 70.49 | -    | -    | -    |

#### Measure 1.6: Percent of potholes complaints resolved within 72 hours

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 95          | 95    | 95   | 95   | 95   |
| Actual | 97          | 98.63 | -    | -    | -    |

Note: Measure wording changed at the request of the agency (5/2004).

**Measure 1.7: Rate of pothole complaints per mile maintained**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 6.3         | 6.3  | 5.8  | 5.8  | 5.8  |
| Actual | 4.65        | 4.85 | -    | -    | -    |

Note: Target decreased from 6.3 to 5.9 in the Director's Contract (6/04). Measure unit changed from number to rate (5/2004).

**Measure 1.8: Percent of trees interacted with per year**

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 21          | 21    | 21   | 21   | 21   |
| Actual | 19.1        | 20.32 | -    | -    | -    |

**Measure 1.9: Rate of fatalities per 100 million vehicle miles**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 2           | 2    | 2    | 2    | 2    |
| Actual | 1.38        | 1.04 | -    | -    | -    |

Note: Measure unit changed from number to rate (5/2004).

**Measure 1.10 Percent change in fatalities and crash-related injuries**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | -4          | -4   | -4   | -4   | -4   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: DDOT measures injuries on an annual basis and did not submit data for this measure. Measure wording changed at the request of the agency (5/2004).

**Measure 1.11 Percent of streetlights repaired within established timeframes**

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 80          | 80    | 80   | 80   | 80   |
| Actual | 89          | 85.52 | -    | -    | -    |

**Measure 1.12 Percent of major streets passable within 12 hours after a snow event**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 85          | 85   | 97   | 97   | 97   |
| Actual | 100         | 100  | -    | -    | -    |

Note: Measure title slightly modified in FY 2004.

**Transportation Operations**

|        | FY 2006      | FY 2007      | Change       |       |
|--------|--------------|--------------|--------------|-------|
|        |              |              | Amt.         | %     |
| Budget | \$23,856,130 | \$18,740,950 | -\$5,115,180 | -21.4 |
| FTEs   | 60.0         | 43.0         | -17.0        | -28.3 |

**Program Description**

The **Transportation Operations** program provides an effective and diverse transportation system for District residents, commuters and businesses.

The program's 3 activities are:

- **Transportation Safety** - provides traffic operations and safety, streetlight maintenance, and pedestrian services to pedestrians, cyclists and motorists in the District of Columbia, so that they can move about safely in the city and avoid personal injury and property damages. The Transportation Safety activity consists of 4 services:
  - **Promote Pedestrian Safety** - with an FY 2007 total gross funds budget of \$60,169 and 1.25 FTEs;
  - **Traffic Operations Safety** - with an FY 2007 total gross funds budget of \$1,211,935 and 10.0 FTEs;
  - **Streetlights** - with an FY 2007 total gross funds budget of \$5,284,421 and 1.0 FTE; and
  - **Traffic and Street Control** - with an FY 2007 total gross funds budget of \$55,000 and no FTEs.
- **Traffic Flow** - provides traffic flow, curbside, and rights-of-way management services to District residents, businesses, visitors, and users of the rights-of-way so that they can move efficiently on the District's transportation network and access homes, work places, and desired destinations.
- **Transportation Alternatives** - provides funding, policy recommendations, and coordination of services with the Washington Metropolitan Area Transit Authority (WMATA); plans and designs bicycle/pedestrian transportation facilities; and provides educational services to the traveling public.

The FY 2007 proposed budget and associated FTEs for the activities for the Transportation

Operations program are included in table KA0-4.

### Key Result Measures

#### Program 2 : Transportation Operations

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Douglas Noble, Associate Director;

Lars Etzkorn, Associate Director; Ken

Laden, Associate Director; Rosemary

Covington, Mass Transit Administrator

*Supervisor(s):* Michelle Pourciau, Acting Agency Director

#### Measure 2.1: Percent of excavation permits in compliance

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 85          | 85    | 85   | 85   | 85   |
| Actual | 97          | 89.98 | -    | -    | -    |

#### Measure 2.2: Percent of signals repaired in 24 hours

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 85          | 85    | 85   | 85   | 85   |
| Actual | 93          | 93.92 | -    | -    | -    |

Note: FY 2004-2006 targets increased from 80 to 85 at the request of the agency (2/2004). Measure wording changed at the request of the agency (5/2004).

#### Measure 2.3: Percent of stop or yield signs replaced in 24 hours

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 100         | 94    | 96   | 96   | 96   |
| Actual | 100         | 98.48 | -    | -    | -    |

Note: Measure wording changed at the request of the agency (5/2004).

#### Measure 2.4: Percent change in mass transit ridership

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 1.5         | 1.5  | 1.5  | 1.5  | 1.5  |
| Actual | 1.51        | 2.56 | -    | -    | -    |

Note: FY 2004-2006 targets changed from 3 to 1.5 at the request of the agency (2/04).

#### Measure 2.5: Percent change in the number of bicycle commuters

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | 6    | 6    | 6    |
| Actual | N/A         | 6.65 | -    | -    | -    |

Note: New measure in FY 2005. FY 2005 and 2006 targets are TBD.

### Agency Management Program

|        | FY 2006     | FY 2007      | Change      |      |
|--------|-------------|--------------|-------------|------|
|        |             |              | Amt.        | %    |
| Budget | \$8,686,608 | \$10,249,144 | \$1,562,536 | 18.0 |
| FTEs   | 19.0        | 31.0         | 12.0        | 63.2 |

#### 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.

### Key Result Measures

#### Program 3: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):* Jim Sebastian, Bicycle Coordinator

*Supervisor(s):* Ken Laden, Associate Director

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

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 5           | 5    | 5    | 5    | 5    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

#### Measure 3.2: Cost of Risk

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | N/A  | N/A  |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

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

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 63   | 63   | 63   | 63   |
| Actual | N/A         | 66.7 | -    | -    | -    |

**Measure 3.4: Percent of Key Result Measures Achieved**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 70          | 70   | 70   | 70   | 70   |
| Actual | 64.71       | 87.5 | -    | -    | -    |

**Agency Financial Operations Program**

|        | FY 2006   | FY 2007   | Change    |       |
|--------|-----------|-----------|-----------|-------|
|        |           |           | Amt.      | %     |
| Budget | \$393,940 | \$858,202 | \$464,262 | 117.9 |
| FTEs   | 7.0       | 9.0       | 2.0       | 28.6  |

**Program Description**

The purpose of the **Agency Financial Operations** program is to provide 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. More information about the Agency Financial Operations program can be found in the Strategic Budgeting chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.**

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# Department of Motor Vehicles

[www.dmv.dc.gov](http://www.dmv.dc.gov)

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| Description      | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$37,796,113      | \$46,530,412        | \$43,681,231        | -6.1                     |
| FTEs             | 270.0             | 389.0               | 395.7               | 1.7                      |

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The mission of the Department of Motor Vehicles is to provide quality services to individual and organizational customers to ensure the safe operation of motor vehicles and promote public safety.

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

- Improve, enhance, and expand customer and stakeholder education and awareness to ensure that accurate and consistent information and services are provided to our customers, as evidenced by:
  - Answering 85 percent of all calls to the agency call center within 2.5 minutes; and
  - Answering 85 percent of all agency correspondence received via U.S. mail and email within two business days.
- Develop, implement, and evaluate systems, programs, policies, and procedures to ensure the safety, integrity, and security of DMV assets by:
  - Randomly auditing 4.0 percent of all DMV transactions annually;
  - Ensuring that 85.0 percent of DMV employees receive fraud detection training; and
  - Conducting one internal business process audit for each of DMV's major services areas.
- Attract, train, empower, communicate, recognize, and reward a diverse workforce in a manner that results in a customer-friendly, highly-skilled, and effective workforce, by ensuring that 90.0 percent of DMV employees receive customer service training;
- Improve the ability of DMV services to meet a diversifying and changing population by:
  - Allowing on-line payment for all violation types;
  - Increasing the number of vehicle, commercial, and citizen driver services obtained on-line by 25.0 percent; and
  - Ensuring that 95.0 percent of all inspection lanes are available during service hours.
- Make it simpler, easier, and faster to do business with DMV by:
  - Completing 85.0 percent of adjudication, driver, and commercial services visits within 50 minutes or less.
- Leverage technology to improve procedures to ensure the accurate and efficient delivery of services, by limiting any system unavailability to no longer than 30 minutes; and

## Funding by Source

Tables KV0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Motor Vehicles.

Table KV0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund                     | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                    |
| Local Fund                            | 27,154            | 30,751            | 31,069              | 33,408              | 2,338                     | 7.5                |
| Special Purpose Revenue Funds         | 5,830             | 7,045             | 15,299              | 10,273              | -5,026                    | -32.9              |
| <b>Total for General Fund</b>         | <b>32,984</b>     | <b>37,796</b>     | <b>46,369</b>       | <b>43,681</b>       | <b>-2,688</b>             | <b>-5.8</b>        |
| Federal Grant Fund                    | 706               | 0                 | 0                   | 0                   | 0                         | N/A                |
| <b>Total for Federal Resources</b>    | <b>706</b>        | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>         |
| Intra-District Funds                  | 0                 | 0                 | 162                 | 0                   | -162                      | -100.0             |
| <b>Total for Intra-District Funds</b> | <b>0</b>          | <b>0</b>          | <b>162</b>          | <b>0</b>            | <b>-162</b>               | <b>-100.0</b>      |
| <b>Gross Funds</b>                    | <b>33,690</b>     | <b>37,796</b>     | <b>46,530</b>       | <b>43,681</b>       | <b>-2,849</b>             | <b>-6.1</b>        |

\*Percent Change is based on whole dollars.

Table KV0-2

### FY 2007 Full-Time Equivalent Employment Levels

| Appropriated Fund                     | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                   |
| Local Fund                            | 173               | 202               | 254                 | 273                 | 18                        | 7.2               |
| Special Purpose Revenue Funds         | 79                | 65                | 130                 | 123                 | -7                        | -5.1              |
| <b>Total for General Fund</b>         | <b>252</b>        | <b>266</b>        | <b>384</b>          | <b>396</b>          | <b>12</b>                 | <b>3.0</b>        |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                   |
| Intra-District Funds                  | 0                 | 4                 | 5                   | 0                   | -5                        | -100.0            |
| <b>Total for Intra-District Funds</b> | <b>0</b>          | <b>4</b>          | <b>5</b>            | <b>0</b>            | <b>-5</b>                 | <b>-100.0</b>     |
| <b>Total Proposed FTEs</b>            | <b>252</b>        | <b>270</b>        | <b>389</b>          | <b>396</b>          | <b>7</b>                  | <b>1.7</b>        |

## Expenditure by Comptroller Source Group

Table KV0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KV0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 Regular Pay - Cont Full Time            | 9,171             | 10,314            | 16,042              | 16,409              | 367                       | 2.3                |
| 12 Regular Pay - Other                     | 1,577             | 1,304             | 0                   | 0                   | 0                         | N/A                |
| 13 Additional Gross Pay                    | 128               | 60                | 298                 | 55                  | -242                      | -81.4              |
| 14 Fringe Benefits - Curr Personnel        | 2,125             | 2,377             | 3,020               | 3,031               | 10                        | 0.3                |
| 15 Overtime Pay                            | 192               | 371               | 519                 | 534                 | 15                        | 2.9                |
| <b>Subtotal Personal Services (PS)</b>     | <b>13,193</b>     | <b>14,426</b>     | <b>19,878</b>       | <b>20,028</b>       | <b>150</b>                | <b>0.8</b>         |
| 20 Supplies and Materials                  | 339               | 344               | 1,005               | 835                 | -171                      | -17.0              |
| 30 Energy, Comm. and Bldg Rentals          | 309               | 366               | 966                 | 533                 | -434                      | -44.9              |
| 31 Telephone, Telegraph, Telegram, Etc     | 401               | 844               | 678                 | 582                 | -96                       | -14.2              |
| 32 Rentals - Land and Structures           | 1,834             | 2,935             | 1,590               | 561                 | -1,029                    | -64.7              |
| 33 Janitorial Services                     | 62                | 111               | 204                 | 160                 | -44                       | -21.6              |
| 34 Security Services                       | 1,711             | 1,630             | 1,678               | 1,952               | 274                       | 16.3               |
| 35 Occupancy Fixed Costs                   | 0                 | -257              | 251                 | 426                 | 175                       | 69.6               |
| 40 Other Services and Charges              | 3,119             | 1,782             | 3,033               | 3,119               | 86                        | 2.8                |
| 41 Contractual Services - Other            | 12,455            | 15,325            | 16,278              | 14,957              | -1,322                    | -8.1               |
| 70 Equipment & Equipment Rental            | 267               | 291               | 969                 | 530                 | -439                      | -45.3              |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>20,497</b>     | <b>23,370</b>     | <b>26,652</b>       | <b>23,653</b>       | <b>-2,999</b>             | <b>-11.3</b>       |
| <b>Total Proposed Operating Budget</b>     | <b>33,690</b>     | <b>37,796</b>     | <b>46,530</b>       | <b>43,681</b>       | <b>-2,849</b>             | <b>-6.1</b>        |

\*Percent Change is based on whole dollars.

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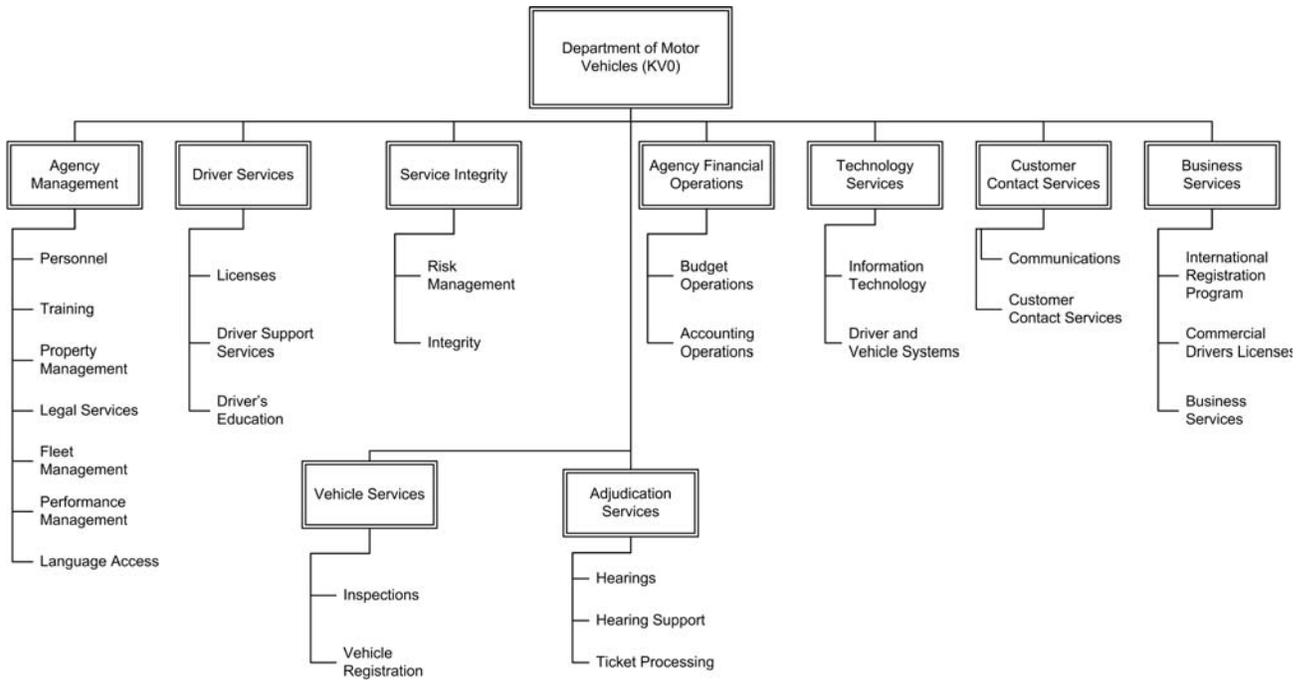
## Expenditure by Program

This funding is budgeted by program and the Department of Motor Vehicles has the following program structure.

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Figure KV0-1

### Department of Motor Vehicles



## Expenditure by Performance-Based Budgeting Structure

Table KV0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Motor Vehicles.

Table KV0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity                                      | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>'No Program Assigned'</b>                          |                      |                     |                     |                           |                       |                     |                     |                           |
| 'No Activity Assigned'                                | 0                    | 0                   | 0                   | 0                         | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: 'No Program Assigned'</b>                | <b>0</b>             | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |
| <b>Agency Management (1000)</b>                       |                      |                     |                     |                           |                       |                     |                     |                           |
| Personnel (1010)                                      | 132                  | 151                 | 126                 | -25                       | 2                     | 2                   | 2                   | 0                         |
| Training (1015)                                       | 48                   | 255                 | 344                 | 88                        | 0                     | 3                   | 5                   | 2                         |
| Property Management (1030)                            | 5,589                | 5,367               | 4,212               | -1,154                    | 0                     | 0                   | 0                   | 0                         |
| Financial Services (1050)                             | 34                   | 0                   | 0                   | 0                         | 0                     | 0                   | 0                   | 0                         |
| Legal Services (1060)                                 | 115                  | 214                 | 48                  | -166                      | 4                     | 3                   | 1                   | -2                        |
| Fleet Management (1070)                               | 3                    | 5                   | 14                  | 9                         | 0                     | 0                   | 0                   | 0                         |
| Performance Management (1090)                         | 3,816                | 1,484               | 3,161               | 1,676                     | 13                    | 15                  | 18                  | 3                         |
| <b>Subtotal: Agency Management (1000)</b>             | <b>9,736</b>         | <b>7,476</b>        | <b>7,905</b>        | <b>429</b>                | <b>19</b>             | <b>23</b>           | <b>26</b>           | <b>3</b>                  |
| <b>Agency Financial Operations (100F)</b>             |                      |                     |                     |                           |                       |                     |                     |                           |
| Budget Operations (110F)                              | 174                  | 253                 | 227                 | -25                       | 1                     | 3                   | 3                   | 0                         |
| Accounting Operations (120F)                          | 27                   | 279                 | 0                   | -279                      | 0                     | 5                   | 0                   | -5                        |
| <b>Subtotal: Agency Financial Operations (100F)</b>   | <b>202</b>           | <b>532</b>          | <b>227</b>          | <b>-305</b>               | <b>1</b>              | <b>8</b>            | <b>3</b>            | <b>-5</b>                 |
| <b>Adjudication Services Program (2000)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Hearings (2010)                                       | 2,341                | 2,715               | 2,023               | -692                      | 26                    | 33                  | 25                  | -8                        |
| Hearing Support (2020)                                | 1,662                | 1,961               | 1,991               | 30                        | 30                    | 33                  | 40                  | 7                         |
| Ticket Processing (2030)                              | 8,631                | 9,660               | 9,695               | 34                        | 2                     | 1                   | 1                   | 0                         |
| <b>Subtotal: Adjudication Services Program (2000)</b> | <b>12,634</b>        | <b>14,337</b>       | <b>13,709</b>       | <b>-628</b>               | <b>58</b>             | <b>67</b>           | <b>66</b>           | <b>-1</b>                 |
| <b>Vehicle Services Program (3000)</b>                |                      |                     |                     |                           |                       |                     |                     |                           |
| Inspections (3010)                                    | 5,363                | 7,380               | 5,970               | -1,410                    | 66                    | 100                 | 97                  | -3                        |
| Registrations (3020)                                  | 1,360                | 2,200               | 1,653               | -547                      | 17                    | 33                  | 30                  | -4                        |
| <b>Subtotal: Vehicle Services Program (3000)</b>      | <b>6,723</b>         | <b>9,580</b>        | <b>7,623</b>        | <b>-1,957</b>             | <b>83</b>             | <b>133</b>          | <b>127</b>          | <b>-7</b>                 |
| <b>Driver Services Program (4000)</b>                 |                      |                     |                     |                           |                       |                     |                     |                           |
| Licensing (4010)                                      | 2,354                | 3,433               | 2,871               | -562                      | 41                    | 57                  | 55                  | -2                        |
| Driver Support Services (4020)                        | 1,407                | 1,761               | 1,638               | -123                      | 25                    | 36                  | 36                  | 0                         |
| Drivers Education (4030)                              | 550                  | 599                 | 400                 | -199                      | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: Driver Services Program (4000)</b>       | <b>4,311</b>         | <b>5,793</b>        | <b>4,909</b>        | <b>-884</b>               | <b>66</b>             | <b>93</b>           | <b>91</b>           | <b>-2</b>                 |

## Expenditure by Performance-Based Budgeting Structure (cont)

Table KV0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Motor Vehicles.

Table KV0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity                                    | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Business Services Program (5000)</b>             |                      |                     |                     |                           |                       |                     |                     |                           |
| International Registration Program (5010)           | 314                  | 1,108               | 1,532               | 423                       | 0                     | 1                   | 2                   | 1                         |
| Commercial Driver's License (5020)                  | 109                  | 143                 | 207                 | 64                        | 1                     | 1                   | 2                   | 1                         |
| Business Services (5030)                            | 1,009                | 1,372               | 1,271               | -101                      | 19                    | 25                  | 26                  | 1                         |
| <b>Subtotal: Business Services Program (5000)</b>   | <b>1,432</b>         | <b>2,623</b>        | <b>3,010</b>        | <b>387</b>                | <b>20</b>             | <b>27</b>           | <b>30</b>           | <b>3</b>                  |
| <b>Customer Contact Services Program (6000)</b>     |                      |                     |                     |                           |                       |                     |                     |                           |
| Communications (1080)                               | 255                  | 269                 | 243                 | -26                       | 2                     | 3                   | 3                   | 0                         |
| Customer Service (1085)                             | 523                  | 0                   | 0                   | 0                         | 16                    | 0                   | 0                   | 0                         |
| Customer Contact Services Program (6010)            | 111                  | 1,132               | 827                 | -305                      | 0                     | 23                  | 25                  | 2                         |
| <b>Subtotal: Customer Contact Srv. Prgm. (6000)</b> | <b>890</b>           | <b>1,401</b>        | <b>1,070</b>        | <b>-331</b>               | <b>18</b>             | <b>26</b>           | <b>28</b>           | <b>2</b>                  |
| <b>Service Integrity Program (7000)</b>             |                      |                     |                     |                           |                       |                     |                     |                           |
| Risk Management (1055)                              | 8                    | 8                   | 20                  | 12                        | 0                     | 0                   | 0                   | 0                         |
| Integrity (7010)                                    | 136                  | 297                 | 430                 | 133                       | 1                     | 4                   | 5                   | 1                         |
| <b>Subtotal: Service Integrity Program (7000)</b>   | <b>144</b>           | <b>305</b>          | <b>450</b>          | <b>145</b>                | <b>1</b>              | <b>4</b>            | <b>5</b>            | <b>1</b>                  |
| <b>Technology Services Program (8000)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Information Technology (1040)                       | 1,034                | 3,429               | 3,713               | 284                       | 3                     | 6                   | 19                  | 13                        |
| Driver and Vehicle Systems (8010)                   | 680                  | 931                 | 908                 | -23                       | 1                     | 1                   | 1                   | 0                         |
| Ticket Information Systems (8020)                   | 10                   | 124                 | 157                 | 33                        | 0                     | 1                   | 1                   | 0                         |
| <b>Subtotal: Technology Services Program (8000)</b> | <b>1,724</b>         | <b>4,484</b>        | <b>4,779</b>        | <b>295</b>                | <b>4</b>              | <b>8</b>            | <b>21</b>           | <b>13</b>                 |
| <b>Total Proposed Operating Budget</b>              | <b>37,796</b>        | <b>46,530</b>       | <b>43,681</b>       | <b>-2,849</b>             | <b>270</b>            | <b>389</b>          | <b>396</b>          | <b>7</b>                  |

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

- Define and communicate the agency's core mission to stakeholders, customers, and active participants when outside mandates are imposed.

## Gross Funds

The proposed budget is \$43,681,231, representing a decrease of \$2,849,181, or 6.1 percent from the FY 2006 approved budget of \$46,530,412. There are 395.7 operating FTEs for the agency, an increase of 6.7 FTEs, or 1.7 percent over FY 2006.

## General Fund

**Local Funds.** The proposed budget is \$33,407,829, an increase of \$2,338,487, or 7.5 percent over the FY 2006 approved budget of \$31,069,342. There are 272.75 FTEs, an increase of 18.35 FTEs, or 7.2 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$2,100,000 and 13.0 FTEs in the Technology Services program for Destiny computer system programming support. In FY 2006, this function was provided by contractual services, funded with Special Purpose Revenue funds. DMV determined it to be more efficient if this function were brought in-house. The FY 2006 funding through IRP funds was a one-time usage of fund balance. The \$2,100,000 consists of \$1,341,000 in personal services and \$759,000 in nonpersonal services;
- An increase of \$660,000 in personal services (\$554,400 in Regular Pay – Continuing Full time and \$105,600 in Fringe Benefits) and 8.0 FTEs in the Hearings activity in the Adjudication Services program due to one-time Special Purpose Revenue funding (IRP fund balance) for hearing examiners to restore walk-in hearings in FY 2006. This activity was moved to Local funds from Special Purpose Revenue funding;
- A net decrease of \$109,815 across various programs in Regular Pay – Continuing Full Time and Other and Regular Pay – Other to correspond with personal services requirements and historical expenditure patterns;

- A net decrease of \$21,530 in Fringe Benefits across various program areas, to correspond with personal services requirements and historical expenditure patterns;
- A decrease of \$107,318 (\$104,038 in personal services and \$3,280 in nonpersonal services) and 1.3 FTEs associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- A decrease of 1.35 FTEs based on Schedule A adjustments;
- A net decrease of \$85,773 in miscellaneous Supplies and Materials;
- A net decrease of \$527,465 in various fixed cost commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A net increase of \$185,946 in Other Services and Charges, across various program areas due to inflation, expanded refurbishment of printers, and a planned postage rate increase;
- An increase of \$600,000 in Contractual Services - Other in the Performance Management activity in the Agency Management program to fund a memorandum of understanding (MOU) with the Office of Finance and Treasury to provide cashing services;
- A net increase of \$28,909 in Contractual Services - Other across various programs due primarily to inflation and increased language access services;
- A decrease of \$150,000 in Equipment in the Licensing activity in the Driver Services program due to one-time funding in FY 2006 for new driver's license kiosks at 3 agency sites;
- A net decrease of \$234,467 in equipment and machinery primarily due to reduced need following recent facility renovations and FY 2006 one-time Qmatic systems enhancements;

- A redirection of \$248,155 in the Performance Management activity in the Agency Management program from Additional Gross Pay to Regular Pay – Continuing Full time due to the discontinued use of extended temporary and term positions and the conversion to full-time continuing positions;
- To facilitate better planning and utilization of purchases, Supplies and Materials budgets across various programs were redirected and consolidated into the Agency Management program; and
- To facilitate better planning and utilization of funds, Contractual Services - Other budgets across various programs for training and postage were redirected and consolidated into the Agency Management program.

**Special Purpose Revenue Funds.** The proposed budget is \$10,273,402, a decrease of \$5,026,091, or 32.9 percent from the FY 2006 approved budget of \$15,299,493. There are 122.95 FTEs, a decrease of 6.65 FTEs or 5.1 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$2,100,000 in the Information Technology activity in the Technology Services program for Destiny computer system programming support. In FY 2006, this function was provided by contractual services, funded with Special Purpose Revenue funds (IRP fund balance). The funding for this activity was redirected to local funds;
- A decrease of \$660,000 in personal services (\$554,400 in Regular Pay – Continuing Full time and \$105,600 in Fringe Benefits) and 8.0 FTEs in the Hearings activity in the Adjudication Services program due to one-time Special Purpose Revenue funding (IRP fund balance) for hearing examiners to restore walk-in hearings in FY 2006. This activity was moved to Local funds;
- A net increase of \$15,000 in overtime across various program areas;
- A decrease of 1.35 FTEs based on Schedule A adjustments;
- A net decrease of \$1,248,909 (\$383,478 in personal services and \$865,431 in nonpersonal services) in the Inspections activity in the Vehicle Services program due to reduced estimates for Motor Vehicle Inspection fund revenues from the delayed opening of the NE inspection station. This decrease includes the elimination of inspection funding for the 5.0 inspections FTEs transferred from intra-District funds;
- A net decrease of \$626,776 in various fixed cost commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A \$370,000 increase in Contractual Services – Other in the International Registration activity in the Business Services program due to increased payments to other jurisdictions and expanded auditing functions;
- A decrease of \$199,000 in Contractual Services - Other in the Drivers Education activity in the Driver Services program due to reduced revenue estimates for the Drivers Education Fund (6221) due to the conversion to five-year license duration;
- A decrease of \$197,000 in Other Services and Charges in the Registrations activity in the Vehicle Services program due to the one-time Special Purpose Revenue funding (IRP fund balance) for vehicle license tags;
- A decrease of \$279,400 (\$242,400 in personal services and \$37,000 in nonpersonal services) and 5.0 FTEs in the Accounting Operations activity in the Agency Financial Operations program due to one-time Special Purpose Revenue funding (IRP fund balance) to support reconciliation of revenue functions, the purchase of file imaging equipment, and contracted armored car services; and

- A net decrease of \$100,006 in miscellaneous other nonpersonal services budget requirements.

### Intra-District

The proposed budget is \$0, a decrease of \$161,577 or 100% from the FY 2006 approved budget. There are no FTEs funded by intra-District sources, a decrease of 5.0 FTEs or 100 percent from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$161,557 in personal services funding for 5.0 FTEs previously in the intra-District Inspection Fund (6259) due to the transfer of the activity to the Special Purpose Revenue, Motor Vehicle Inspection Fund (6258) in lieu of directly collecting inspection fees from each District agency.

### Programs

The Department of Motor Vehicles is committed to the following programs:

#### Adjudication Services

|        |              |              | Change     |      |
|--------|--------------|--------------|------------|------|
|        | FY 2006      | FY 2007      | Amt.       | %    |
| Budget | \$14,336,702 | \$13,709,016 | -\$627,686 | -4.4 |
| FTEs   | 67.0         | 66.0         | -1.0       | -1.5 |

#### Program Description

The Adjudication Services program provides ticket processing, noticing, hearings, and hearing support services to residents and non-residents in order to render timely and legally sound decisions on parking and moving violations, and motor vehicle and driver licensing privileges. The goal is to ensure the proper processing of violation and penalty payments resulting from the related infractions.

The program's 3 activities are:

- **Hearings** - provides fair and equitable reviews of ticket and permit violations for respondents so that they can resolve outstanding issues of liability;

- **Hearings Support** - provides intake, data review, records management, and administrative support functions to ensure accurate records and transmittal of information in support of adjudication hearings; and
- **Ticket Processing** – provides processed ticket information to create and maintain DMV's database, provides scheduled noticing and information to residents and non-residents of the District of Columbia, and processes and tracks fine and penalty payments.

The FY 2007 proposed budget and associated FTEs for the activities for the Adjudication Services program are included in Table KV0-4.

#### Key Result Measures

##### Program 1: Adjudication Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Wanda Butler, Administrator

*Supervisor(s):* Anne Witt, Director,

Lucinda Babers, Deputy Director

##### Measure 1.1: Percent of DMV locations conducting hearing services

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 100  | 100  |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: This measure will be eliminated due to de-linking the ticket processing and adjudication functions from the One Done Initiative.

##### Measure 1.2: Percent of adjudication services completed in one visit

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 75   | 80   | 80   | 80   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

##### Measure 1.3: Percent of adjudication services completed within 50 minutes or less

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 85   | 85   | 85   | 85   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

**Measure 1.4: Percent increase of on-line ticket and fee payments**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | 8    | 8    | 8    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005. Target indicates increase over previous year's actual.

**Measure 1.5: Percent of on-line ticket contesting**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | N/A  | N/A  |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: The services to provide on-line ticket contesting are under development in FY 2006, thus no target has been assigned.

**Vehicle Services Program**

|        |             |             | Change       |       |
|--------|-------------|-------------|--------------|-------|
|        | FY 2006     | FY 2007     | Amt.         | %     |
| Budget | \$9,580,290 | \$7,623,091 | -\$1,957,199 | -20.4 |
| FTEs   | 133.0       | 126.5       | -6.5         | -4.9  |

**Program Description**

The **Vehicle Services** program provides certification and inspection services to residents and non-residents so that they may legally drive, park, or sell their vehicles in the District of Columbia.

The program's 2 activities are:

- **Inspections** - provides safety and emission inspection services to residents and non-residents so that they can receive a timely vehicle inspection to facilitate reduced auto emissions and safer vehicles. The Inspections activity consists of the following two services:
  - Inspections - with an FY 2007 total gross funds budget of \$4,777,185 and 97.0 FTEs; and
  - Inspection Support - with an FY 2007 total gross funds budget of \$1,192,406 and 0.0 FTEs.
- **Titles and Registration** - provides legal certification services to residents and non-residents by providing timely documentation allowing them to legally drive, park, or sell their vehicles.

The FY 2007 proposed budget and associated FTEs for the activities for the Vehicle Services program are included in Table KV0-4.

**Key Result Measures**

**Program 2: Vehicle Services**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):* Anne Witt, Director, Lucinda Babers, Deputy Director

**Measure 2.1: Percent reduction in the number of required vehicle services visits over FY 2004 base year**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 35   | 38   | 62   | 62   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

**Measure 2.2: Percent of requests for vehicle services completed in one visit**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 75   | 80   | 80   | 80   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

**Measure 2.3: Percent increase in the number of vehicle services obtained on-line, over prior fiscal year**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 50   | 25   | 25   | 25   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

**Measure 2.4: Percent of inspection lanes available during service hours**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 95   | 95   | 95   | 95   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

## Driver Services Program

|        | FY 2006     | FY 2007     | Change     |       |
|--------|-------------|-------------|------------|-------|
|        |             |             | Amt.       | %     |
| Budget | \$5,793,226 | \$4,909,071 | -\$884,155 | -15.3 |
| FTEs   | 93.0        | 91.0        | -2.0       | -2.2  |

### Program Description

The Driver Services program provides driver certification and information to residents and non-residents so that they may legally operate their vehicles.

The program's 3 activities are:

- **Licensing** - provides driver certification and identification services to residents to ensure proper credentials that reflect identity, residence, and driving qualifications;
- **Driver's Support Services** - ensures documentation and processing of the various special qualifications for driver privileges, including medical review, insurance compliance, and traffic citation enforcement; and
- **Drivers' Education** - provides information and outreach to ensure citizens are aware of District of Columbia requirements to operate motor vehicles and supports programs to enhance operator skills and public safety.

The FY 2007 proposed budget and associated FTEs for the activities for the Driver Services program are included in Table KV0-4.

### Key Result Measures

#### Program 3: Driver Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Joan Saleh, Administrator

*Supervisor(s):* Anne Witt, Director,  
Lucinda Babers, Deputy Director

#### Measure 3.1: Percent reduction in the number of required driver's services visits over FY 2004 base year

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 35   | 38   | 65   | 65   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 3.2: Percent of driver's services completed in one visit

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 75   | 80   | 75   | 75   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 3.3: Percent increase in the number of driver services obtained on-line, over prior fiscal year

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 50   | 25   | 25   | 25   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 3.4: Percent of driver's services visits completed within 50 minutes or less

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 85   | 85   | 85   | 85   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 3.5: Percent of DMV locations with electronic access to Driver's Support Services information

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 75   | 100  | 100  | 100  |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

## Business Services Program

|        | FY 2006     | FY 2007     | Change    |      |
|--------|-------------|-------------|-----------|------|
|        |             |             | Amt.      | %    |
| Budget | \$2,623,263 | \$3,009,898 | \$386,635 | 14.7 |
| FTEs   | 27.0        | 29.5        | 2.5       | 9.3  |

### Program Description

The Business Services program provides driver and vehicle certification, records, adjudication, and ticket processing for business and government entities so that they may legally operate their vehicles.

The program's 3 activities are:

- **International Registration Program** – provides administration for the District of Columbia's participation in the cross-registration of vehicle fleets greater than 26,000 pounds traveling in more than one jurisdiction;
- **Commercial Drivers' License** - provides eligibility testing, certification services to commercial drivers, and commercial drivers' licenses in a timely manner; and
- **Business Services** - provides license, registration, adjudication, and support services to meet the needs of DMV's business customers, specifically vehicle sales dealers, for-hire vehicle (taxis, buses, and limousines) operators, and fleet managers.

The FY 2007 proposed budget and associated FTEs for the activities for the Business Services program are included in Table KV0-4.

#### Key Result Measures

##### Program 4: Business Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):* Anne Witt, Director,  
Lucinda Babers, Deputy Director

##### Measure 4.1: Percent reduction in the number of required business services visits, over FY 2004 base year

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 35   | 38   | 65   | 65   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005. FY 2006-2007 targets are based on FY 2004 baseline.

##### Measure 4.2: Percent of business services completed in one visit

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 75   | 80   | 80   | 80   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

##### Measure 4.3: Percent increase in the number of business services obtained on-line

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | 0    | 0    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005. Online business services are still under development and do not have an FY 2006 target.

##### Measure 4.4: Percent of business services requests completed within 50 minutes or less

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 85   | 85   | 85   | 85   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Customer Contact Services Program

|        |             |             | Change     |       |
|--------|-------------|-------------|------------|-------|
|        | FY 2006     | FY 2007     | Amt.       | %     |
| Budget | \$1,400,726 | \$1,069,834 | -\$330,892 | -23.6 |
| FTEs   | 26.0        | 28.0        | 2.0        | 7.7   |

#### Program Description

The Customer Contact Services program provides ticket processing, noticing, hearing, and hearing support services to residents and non-residents in order to render timely and legally sound decisions on parking or moving violations, as well as motor vehicle and driver licensing privileges. This program also ensures the proper processing of violation and penalty payments resulting from the related infractions.

The program's 2 activities are:

- **Communications** - provides information about DMV programs and services so that internal and external customers can be informed and properly prepared to interact with DMV; and
- **Customer Contact Services** – provides avocation for customer concerns by providing on-line, mail, in-person, or telephone access, and responses to inquiries, requests, and complaints from citizens.

The FY 2007 proposed budget and associated FTEs for the activities for the Customer Contact Services program are included in Table KV0-4.

### Key Result Measures

#### Program 5: Customer Contact Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Stan Edwards, Associate Director

*Supervisor(s):* Anne Witt, Director,

Lucinda Babers, Deputy Director

#### Measure 5.1: Percent of all calls to agency call center answered within 2.5 minutes

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 80   | 85   | 85   | 85   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 5.2: Percent of all agency correspondence (US mail and E-mail) answered within 2 business days

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 80   | 85   | 85   | 85   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 5.3: Percent of all employees to receive customer service training

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 90   | 90   | 90   | 90   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005. FY 2006 target decreased from 95 to 90 per agency request (2/21/05).

### Service Integrity Program

|        | FY 2006   | FY 2007   | Change    |      |
|--------|-----------|-----------|-----------|------|
|        |           |           | Amt.      | %    |
| Budget | \$304,631 | \$449,775 | \$145,144 | 47.6 |
| FTEs   | 4.0       | 5.0       | 1.0       | 25.0 |

### Program Description

The **Service Integrity** program ensures the security and integrity of all DMV transactions, employees, and products.

The program's 2 activities are:

- **Risk Management** – provides reviews and audits procedures and controls to minimize the risk of financial loss related to the conduct of departmental functions; and
- **Integrity** – provides reviews and audits procedures and controls to minimize fraud, abuse, or corruption and the loss of public trust related to the conduct of departmental operations.

The FY 2007 proposed budget and associated FTEs for the activities for the Service Integrity program are included in Table KV0-4.

### Key Result Measures

#### Program 6: Service Integrity

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):* Anne Witt, Director

#### Measure 6.1: Percent of random audits conducted of all DMV transactions

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 3    | 4    | 4    | 4    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 6.2: Percent of Driver/Vehicle Administration employees trained in fraud detection

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 80   | 85   | 85   | 85   |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

#### Measure 6.3: Percent of Business Process Audits of DMV programs

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 100  | 100  | 100  | 100  |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

## Technology Services Program

|        | FY 2006     | FY 2007     | Change    |       |
|--------|-------------|-------------|-----------|-------|
|        |             |             | Amt.      | %     |
| Budget | \$4,483,648 | \$4,778,580 | \$294,932 | 6.6   |
| FTEs   | 8.0         | 21.0        | 13.0      | 162.5 |

### Program Description

The Technology Services program provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements.

The program's 3 activities are:

- **Information Technology** - provides for the operation and maintenance of the automated systems specific to DMV operations support, including wait queuing, digital photos, and hearing recordings;
- **Driver and Vehicle Systems** - provides for the operation and maintenance of the automated systems providing support for driver and vehicles databases and service functions; and
- **Ticket Information Systems** - provides for the operation and maintenance of the automated systems providing support for Driver and Vehicle Services.

The FY 2007 proposed budget and associated FTEs for the activities for the Technology Services program are included in Table KV0-4.

### Key Result Measures

#### Program 7: Technology Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Libby Clapp, Chief Information Officer

*Supervisor(s):* Anne Witt, Director

#### Measure 7.1: Percent increase in the number of transactions available on-line, over FY 2004 base year

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 5    | 8    | 4    | 4    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: New Key Result Measure in FY 2005.

## Measure 7.2: Percent of all system outages that last less than 30 minutes

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 100  | 100  | 100  | 100  |
| Actual | N/A         | N/A  | -    | -    | -    |

## Agency Management Program

|        | FY 2006     | FY 2007     | Change    |      |
|--------|-------------|-------------|-----------|------|
|        |             |             | Amt.      | %    |
| Budget | \$7,475,717 | \$7,904,532 | \$428,815 | 5.7  |
| FTEs   | 23.0        | 25.7        | 2.7       | 11.7 |

### 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.

### Key Result Measures

#### Program 8: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Tina Booker-Forbes, Financial Manager; Stan Edwards, Associate Director; Lucinda Babers, Deputy Director

*Supervisor(s):* Anne Witt, Director

#### Measure 8.1: Percent variance of estimate to actual expenditure (over/under)

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 5           | 5    | 5    | 5    | 5    |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential sav-

ings as early as possible to ensure that all agencies are in balance by year's end.

**Measure 8.2: Cost of Risk**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | N/A  | N/A  | N/A  | N/A  |
| Actual | N/A         | N/A  | -    | -    | -    |

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

**Measure 8.3: Percent of the Mayor's Customer Service Standards Met**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | N/A         | 63   | 63   | 63   | 63   |
| Actual | N/A         | N/A  | -    | -    | -    |

**Measure 8.4: Percent of Key Result Measures Achieved**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 70          | 70   | 70   | 70   | 70   |
| Actual | 66.67       | N/A  | -    | -    | -    |

**Agency Financial Operations Program**

|        | FY 2006   | FY 2007   | Change     |       |
|--------|-----------|-----------|------------|-------|
|        |           |           | Amt.       | %     |
| Budget | \$532,209 | \$227,434 | -\$304,775 | -57.3 |
| FTEs   | 8.0       | 3.0       | -5.0       | -62.5 |

**Program Description**

The purpose of the Agency Financial Operations program is to provide 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. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices Volume.**



# District Department of the Environment

| Description      | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$0               | \$0                 | \$26,138,688        | N/A                      |
| FTEs             | 0.0               | 0.0                 | 188.0               | N/A                      |

\*DDOE was created in FY 2006

The mission of the District Department of the Environment (DDOE) is to protect and restore the environment, conserve natural resources, and improve the quality of life in the District of Columbia. As the nation's capital city, the District will become a model of environmental protection and sustainable environmental practices. In partnership with other District agencies, the federal government, business groups, non-profit organizations, and residents, the department will help instill environmental awareness through innovation and best practices.

The District Department of Environment was established in FY 2006 within the executive branch of the District of Columbia government to consolidate the administration and oversight of environmental laws, regulations and programs into a single agency. The agency is charged with protecting human health and the environment in accordance with District and federal law and regulation, improving the urban quality of life, streamlining the administration of the District's environmental laws and programs, including those relating to environmental health, improving the public's notification of environmental issues and enabling the District to seek primacy.

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

- Executing an efficient transition to the new Department of the Environment that ensures continuity of services provided to the public for the protection of human health and the environment;
- Fostering sustainable development, the prevention of pollution, and the conservation of energy and natural resources;
- Increasing public awareness and engagement in environmental issues through environmental education and community partnerships;

- Promoting environmental justice by protecting human health and the environment for everyone, and by ensuring that all people are treated fairly and given the opportunity to participate meaningfully in the development, implementation, and enforcement of environmental laws, regulations, and policies;
- Assisting the regulated community with compliance training and guidance, and enforcing the environmental and natural resource laws that are delegated to the department;
- Meaningfully participating in District of Columbia governmental and regional partnerships that support the District's environmental and emergency response activities, including: the Atlantic States Marine Fisheries Commission; the Chesapeake Bay Program; the D.C. Local Emergency Planning Council; the International Association of Fish and Wildlife Administrators; the Interstate Air Quality Commission; the Interstate Potomac River Basin Commission; the Metropolitan Washington Council of Governments; and the Ozone Transport Commission;
- Providing advice and recommendations on environmental policies, and preparing the studies and reports specified in the District Department of the Environment Establishment Act of 2005, including:
  - An analysis of whether primacy under the Safe Drinking Water Act may be of benefit to the District;
  - An analysis of the feasibility and benefit of restructuring the Storm Water Management Administration;
  - A comprehensive natural resource management and protection plan;
  - A State of the Environment report; and
  - A compilation of the District's environmental laws and regulations.
- Develop and implement a Quality Management Plan for the Department of the Environment, consistent with federal grant requirements, to ensure quality in work processes, products, and services.

## **Gross Funds**

The proposed budget is \$26,138,688, representing an increase of \$26,138,688 over the FY 2006 approved budget of \$0. There are 188.0 operating FTEs for the agency, an increase of 188.0 FTEs over FY 2006.

## **General Fund**

**Local Funds.** The proposed budget is \$8,824,682, an increase of \$8,824,682 over the FY 2006 approved budget of \$0. There are 66 FTEs, an increase of 66 FTEs over FY 2006.

Change from the FY 2006 approved budget is:

- Since this agency is newly established for FY 2007, no analysis can be done between the FY 2007 request and the previous budget year on either a fund or a program-by-program basis.

**Special Purpose Revenue Funds.** The proposed budget is \$5,680,451, an increase of \$5,680,451 over the FY 2006 approved budget of \$0. There are 36.0 FTEs, an increase of 36.0 FTEs over FY 2006.

Change from the FY 2006 approved budget is:

- Since this agency is newly established for FY 2007, no analysis can be done between the FY 2007 request and the previous budget year on either a fund or a program-by-program basis.

## **Federal Grant Funds.**

The proposed budget is \$11,176,461, an increase of \$11,176,461, over the FY 2006 approved budget of \$0. There are 84.0 FTEs, an increase of 84.0 FTEs over FY 2006.

## **Intra-District**

**Intra-District Funds.** The proposed budget is \$457,094, an increase of \$457,094 over the FY 2006 approved budget of \$0. There are 2.0 FTEs, an increase of 2.0 FTEs over FY 2006.

## Funding by Source

Tables KG0-1 and 2 show the sources of funds and FTEs by fund type for the Department of the Environment.

Table KG0-1  
**FY2007 Proposed Operating Budget by Revenue Type**  
 (dollars in thousands)

| <b>Appropriated Fund</b>              | <b>Actual<br/>FY 2004</b> | <b>Actual<br/>FY 2005</b> | <b>Approved<br/>FY 2006</b> | <b>Proposed<br/>FY 2007</b> | <b>Change<br/>from<br/>FY 2006</b> | <b>Percent<br/>Change*</b> |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|----------------------------|
| Local Funds                           | 0                         | 0                         | 0                           | 8,825                       | 8,825                              | N/A                        |
| Special Purpose Revenue Funds         | 0                         | 0                         | 0                           | 5,680                       | 5,680                              | N/A                        |
| <b>Total for General Fund</b>         | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>14,505</b>               | <b>14,505</b>                      | N/A                        |
| Federal Grant Fund                    | 0                         | 0                         | 0                           | 11,176                      | 11,176                             | N/A                        |
| <b>Total for Federal Resources</b>    | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>11,176</b>               | <b>11,176</b>                      | N/A                        |
| Intra-District Funds                  | 0                         | 0                         | 0                           | 457                         | 457                                | N/A                        |
| <b>Total for Intra-District Funds</b> | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>457</b>                  | <b>457</b>                         | N/A                        |
| <b>Gross Funds</b>                    | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>26,139</b>               | <b>26,139</b>                      | <b>N/A</b>                 |

\*Percent change is based on whole dollars

Table KG0-2  
**FY 2007 Full-Time Equivalent Employment Levels**  
 (dollars in thousands)

| <b>Appropriated Fund</b>              | <b>Actual<br/>FY 2004</b> | <b>Actual<br/>FY 2005</b> | <b>Approved<br/>FY 2006</b> | <b>Proposed<br/>FY 2007</b> | <b>Change<br/>from<br/>FY 2006</b> | <b>Percent<br/>Change*</b> |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|----------------------------|
| Local Funds                           | 0                         | 0                         | 0                           | 66                          | 66                                 | N/A                        |
| Special Purpose Revenue Funds         | 0                         | 0                         | 0                           | 36                          | 36                                 | N/A                        |
| <b>Total for General Fund</b>         | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>102</b>                  | <b>102</b>                         | <b>N/A</b>                 |
| <b>Federal Resources</b>              |                           |                           |                             |                             |                                    |                            |
| Federal Grant Fund                    | 0                         | 0                         | 0                           | 84                          | 84                                 | N/A                        |
| <b>Total for Federal Resources</b>    | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>84</b>                   | <b>84</b>                          | <b>N/A</b>                 |
| <b>Intra-District Funds</b>           |                           |                           |                             |                             |                                    |                            |
| Intra-District Funds                  | 0                         | 0                         | 0                           | 2                           | 2                                  | N/A                        |
| <b>Total for Intra-District Funds</b> | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>2</b>                    | <b>2</b>                           | <b>N/A</b>                 |
| <b>Total Proposed FTEs</b>            | <b>0</b>                  | <b>0</b>                  | <b>0</b>                    | <b>188</b>                  | <b>188</b>                         | <b>N/A</b>                 |

## Expenditure by Performance-Based Budgeting Structure

Table KG0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KG0-1

### FY2007 Proposed Operating Budget by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 Regular Pay - Cont Full Time            | 0                 | 0                 | 0                   | 4,956               | 4,956                     | N/A                |
| 12 Regular Pay - Other                     | 0                 | 0                 | 0                   | 7,060               | 7,060                     | N/A                |
| 14 Fringe Benefits - Curr Personnel        | 0                 | 0                 | 0                   | 2,158               | 2,158                     | N/A                |
| 15 Overtime Pay                            | 0                 | 0                 | 0                   | 55                  | 55                        | N/A                |
| <b>Subtotal Personal Services (PS)</b>     | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>14,229</b>       | <b>14,229</b>             | <b>N/A</b>         |
| 20 Supplies and Materials                  | 0                 | 0                 | 0                   | 466                 | 466                       | N/A                |
| 31 Telephone, Telegraph, Telegram, Etc     | 0                 | 0                 | 0                   | 401                 | 401                       | N/A                |
| 32 Rentals - Land and Structures           | 0                 | 0                 | 0                   | 1,696               | 1,696                     | N/A                |
| 34 Security Services                       | 0                 | 0                 | 0                   | 285                 | 285                       | N/A                |
| 40 Other Services and Charges              | 0                 | 0                 | 0                   | 745                 | 745                       | N/A                |
| 41 Contractual Services - Other            | 0                 | 0                 | 0                   | 5,722               | 5,722                     | N/A                |
| 50 Subsidies and Transfers                 | 0                 | 0                 | 0                   | 1,560               | 1,560                     | N/A                |
| 70 Equipment & Equipment Rental            | 0                 | 0                 | 0                   | 1,034               | 1,034                     | N/A                |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>11,910</b>       | <b>11,910</b>             | <b>N/A</b>         |
| <b>Total Proposed Operating Budget</b>     | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>26,139</b>       | <b>26,139</b>             | <b>N/A</b>         |

## Expenditures by Performance-Based Budgeting Structure

Table KG0-4 shows the FY 2007 proposed budget and FTEs for the agency at the Program and Activity level.

Table KG0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity                                    | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Agency Management Program (1000)</b>             |                      |                     |                     |                           |                       |                     |                     |                           |
| Personnel (1010)                                    | 0                    | 0                   | 115                 | 115                       | 0                     | 0                   | 1                   | 1                         |
| Contracting and Procurement (1020)                  | 0                    | 0                   | 68                  | 68                        | 0                     | 0                   | 1                   | 1                         |
| Property Management (1030)                          | 0                    | 0                   | 2,382               | 2,382                     | 0                     | 0                   | 0                   | 0                         |
| Information Technology (1040)                       | 0                    | 0                   | 285                 | 285                       | 0                     | 0                   | 1                   | 1                         |
| Legal (1060)  | 0                    | 0                   | 90                  | 90                        | 0                     | 0                   | 1                   | 1                         |
| Fleet Management (1070)                             | 0                    | 0                   | 176                 | 176                       | 0                     | 0                   | 0                   | 0                         |
| Communications (1080)                               | 0                    | 0                   | 109                 | 109                       | 0                     | 0                   | 1                   | 1                         |
| Performance Management (1090)                       | 0                    | 0                   | 2,245               | 2,245                     | 0                     | 0                   | 11                  | 11                        |
| <b>Subtotal: Agency Management Program (1000)</b>   | <b>0</b>             | <b>0</b>            | <b>5,471</b>        | <b>5,471</b>              | <b>0</b>              | <b>0</b>            | <b>15</b>           | <b>15</b>                 |
| <b>Agency Financial Operations (100F)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Budget Operations (110F)                            | 0                    | 0                   | 132                 | 132                       | 0                     | 0                   | 2                   | 2                         |
| Accounting Operations (120F)                        | 0                    | 0                   | 268                 | 268                       | 0                     | 0                   | 4                   | 4                         |
| <b>Subtotal: Agency Financial Operations (100F)</b> | <b>0</b>             | <b>0</b>            | <b>400</b>          | <b>400</b>                | <b>0</b>              | <b>0</b>            | <b>6</b>            | <b>6</b>                  |
| <b>Natural Resources (2000)</b>                     |                      |                     |                     |                           |                       |                     |                     |                           |
| Air Quality (2010)                                  | 0                    | 0                   | 2,483               | 2,483                     | 0                     | 0                   | 26                  | 26                        |
| Water Resources (2020)                              | 0                    | 0                   | 7,935               | 7,935                     | 0                     | 0                   | 46                  | 46                        |
| Fisheries and Wildlife (2030)                       | 0                    | 0                   | 1,942               | 1,942                     | 0                     | 0                   | 23                  | 23                        |
| Trees (2040)  | 0                    | 0                   | 102                 | 102                       | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: Natural Resources (2000)</b>           | <b>0</b>             | <b>0</b>            | <b>12,462</b>       | <b>12,462</b>             | <b>0</b>              | <b>0</b>            | <b>95</b>           | <b>95</b>                 |
| <b>Environmental Protection (3000)</b>              |                      |                     |                     |                           |                       |                     |                     |                           |
| Hazardous Materials (3010)                          | 0                    | 0                   | 3,832               | 3,832                     | 0                     | 0                   | 31                  | 31                        |
| Land Development and Remediation (3020)             | 0                    | 0                   | 3,409               | 3,409                     | 0                     | 0                   | 36                  | 36                        |
| Recycling and Waste Management (3030)               | 0                    | 0                   | 565                 | 565                       | 0                     | 0                   | 6                   | 6                         |
| <b>Subtotal: Environmental Protection (3000)</b>    | <b>0</b>             | <b>0</b>            | <b>7,806</b>        | <b>7,806</b>              | <b>0</b>              | <b>0</b>            | <b>73</b>           | <b>73</b>                 |
| <b>Total Proposed Operating Budget</b>              | <b>0</b>             | <b>0</b>            | <b>26,139</b>       | <b>26,139</b>             | <b>0</b>              | <b>0</b>            | <b>188</b>          | <b>188</b>                |

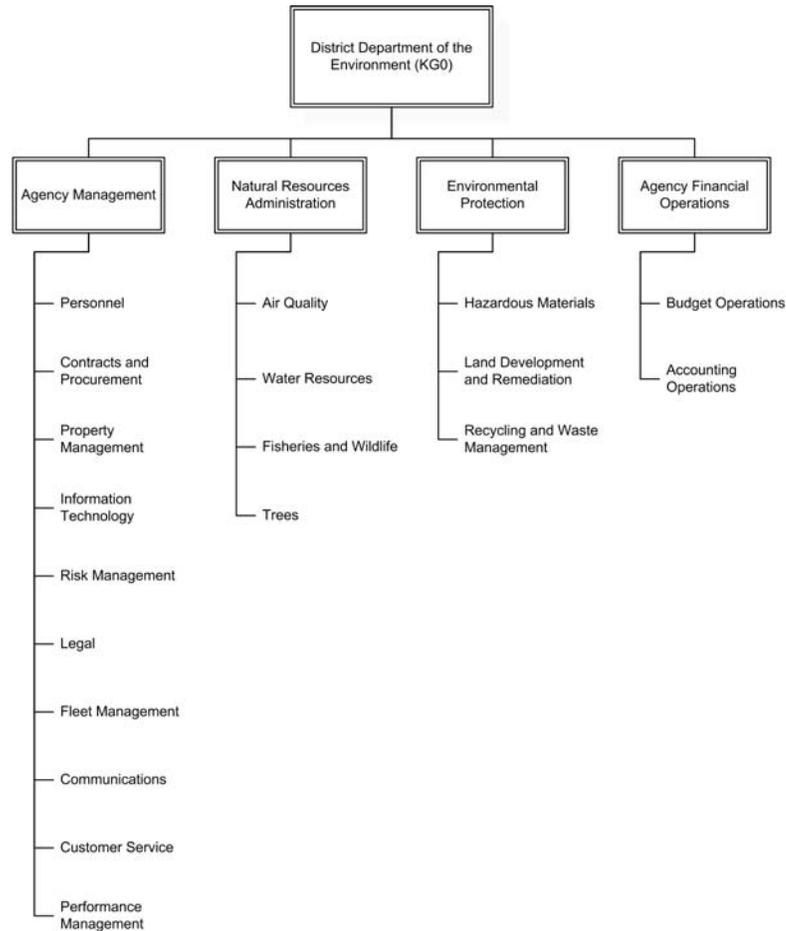
(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Expenditure by Program

The funding is budgeted by program and the D.C. Department of the Environment has the following program structure:

Figure KG0-1

### D.C. Department of the Environment



Change from the FY 2006 approved budget is:

- Since this agency is newly established for FY 2007, no analysis can be done between the FY 2007 request and the previous budget year on either a fund or a program-by-program basis.

### Programs

The Department of the Environment is committed to the following programs:

### Natural Resources Administration

|        | FY 2006 | FY 2007      | Change       |     |
|--------|---------|--------------|--------------|-----|
|        |         |              | Amt.         | %   |
| Budget | \$0     | \$12,462,484 | \$12,462,484 | N/A |
| FTEs   | 0.0     | 95.0         | 95.0         | N/A |

### Program Description

The **Natural Resources Administration** is responsible for protecting air and water quality, and ecological resources, including trees, as well as promoting green infrastructure and sustainable development. These activities are accom-

plished through monitoring, planning, policy development, regulatory and voluntary programs, restoration, and public outreach and education.

The program's 4 activities are:

- **Air Quality Bureau** – operates and maintains a District-wide air quality monitoring network; develops air pollution control plans, regulations, and guidance designed to attain and maintain compliance with national ambient air quality standards; issues and monitors construction and operating permits to control stationary sources of air pollution; implements a quality assurance program for the motor vehicle Inspections and Maintenance (I/M) program; monitors mobile sources to discourage engine idling; conducts inspections, compliance assistance, and enforcement; and provides outreach and education services for residents, the regulated community, regional partners, and other stakeholders so that all can enjoy clean, healthy air.
- **Water Resources** - monitors water quality, including storm water runoff and groundwater; develops water quality standards and policies for the District of Columbia; provides inspections, compliance assistance, and enforcement relating to discharges to District waters; engages in spill prevention, preparedness, and response; monitors drinking water quality and collaborates with the Water and Sewer Authority (WASA) to ensure safe drinking water; undertakes projects to conserve the District's soil and water resources; works to protect, restore, and enhance wetlands; cooperates within regional partnerships, including the Chesapeake Bay Program, the Interstate Commission on the Potomac River Basin, and the Metropolitan Council of Governments, to improve water quality and aquatic habitat; provides environmental education and outreach; and assists in efforts to clean up the Anacostia River, neighborhood watersheds, and the Chesapeake Bay.
- **Fisheries and Wildlife** - conducts annual surveys of migratory birds and resident fish, providing the data necessary to assess water quality and ecological health; works on fish

restoration, habitat improvement, and invasive species control; licenses recreational fishing; provides outreach and education opportunities; and various aquatic and wildlife education programs.

- **Trees** - develops tree and natural habitat policy for the District of Columbia, including the administration of extensive community outreach to educate city residents, children, businesses, and visitors on how they can help to protect and restore their natural habitat.

The FY 2007 proposed budget and associated FTEs for the activities for the Natural Resources program are included in Table KG0-4.

*Because this is a newly-established department, key results measures will be developed through the performance-based budgeting process for Fiscal Year 2008.*

#### Environmental Protection

|        |         |             | Change      |     |
|--------|---------|-------------|-------------|-----|
|        | FY 2006 | FY 2007     | Amt.        | %   |
| Budget | \$0     | \$7,805,795 | \$7,805,795 | N/A |
| FTEs   | 0.0     | 73.0        | 73.0        | N/A |

#### Program Description

The **Environmental Protection** program is responsible for the protection of human health and the environment from hazardous materials and toxic substances, including lead, pesticides, asbestos, and radon; regulation of construction sites to ensure adequate erosion, sediment, storm water, and flood control; regulation of the investigation and cleanup of contaminated sites; coordination of environmental reviews performed pursuant to the District of Columbia Environmental Policy Act and other legal authorities; development of recycling and solid waste management policy; and regulation of hazardous and infectious medical waste.

The program's 3 activities are:

- **Hazardous Materials** - prevents and minimizes exposure to asbestos; indoor air contaminants, including mold, radon, and volatile organic compounds; lead; and pesticides. This activity also regulates underground stor-

age tanks used to store gasoline, petroleum products, and hazardous substances. These are accomplished through the development of regulations and guidance; certification and licensing of business entities and individuals; permitting; inspections, compliance assistance, enforcement; and public outreach and education.

- **Land Development and Remediation** - provides services for the protection of the District's soil resources and sustainable development. It is responsible for carrying out the department's responsibilities under the District of Columbia Environmental Protection Act and similar laws providing for coordinated environmental review. This activity provides compliance assistance, plan review, and inspections and enforcement relating to erosion and sediment control, storm water runoff, and floodplain management at construction sites. This activity also ensures the investigation and cleanup of spills and contaminated sites, including sites subject to regulation and oversight such as leaking underground storage tank sites, voluntary cleanup sites, brownfields development sites, and federal facilities, including sites subject to the Department of Defense environmental restoration program such as the American University Experimental Station (Spring Valley) Formerly Used Defense Site and the Washington Navy Yard Superfund Site, and Bolling Air Force Base.
- **Recycling and Waste Management** - development of policies and procedures relating to recycling and solid waste management. This activity also regulates hazardous waste and infectious medical waste, and works to prevent pollution by encouraging source reduction, waste minimization, and environmentally-responsible waste management.

The FY 2007 proposed budget and associated FTEs for the activities for the Environmental Protection program are included in Table KG0-4.

*Because this is a newly-established department, key results measures will be developed through the performance-based budgeting process for Fiscal Year 2008*

### Agency Management Program

|        | FY 2006 | FY 2007     | Change      |     |
|--------|---------|-------------|-------------|-----|
|        |         |             | Amt.        | %   |
| Budget | \$0     | \$5,470,763 | \$5,470,763 | N/A |
| FTEs   | 0.0     | 14.5        | 14.5        | N/A |

#### 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.

*Because this is a newly-established department, key results measures will be developed through the performance-based budgeting process for Fiscal Year 2008.*

### Agency Financial Operations Program

|        | FY 2006 | FY 2007   | Change    |     |
|--------|---------|-----------|-----------|-----|
|        |         |           | Amt.      | %   |
| Budget | \$0     | \$399,646 | \$399,646 | N/A |
| FTEs   | 0.0     | 5.5       | 5.5       | N/A |

#### Program Description

The purpose of the **Agency Financial Operations** program is to provide 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. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices Volume.**

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# D.C. Taxicab Commission

[www.dctaxi.dc.gov](http://www.dctaxi.dc.gov)

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| Description      | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$1,202,787       | \$1,361,804         | \$1,483,735         | 9.0                      |
| FTEs             | 13.0              | 17.0                | 16.0                | -5.9                     |

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The mission of the District of Columbia Taxicab Commission is to provide citizens of the District of Columbia and visitors a safe, comfortable, efficient, and affordable taxicab experience in well-equipped vehicles operated by qualified individuals who have knowledge of the District's streets, boundaries, history, and tourist destinations, as well as the tenets of quality customer service. At the same time, the commission strives to provide taxicab owners and operators with a system of rules and regulations that are fair and transparent and that allow for technological advancements to be introduced to the industry and for properly qualified individuals to participate in the industry.

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

- Establish an efficient, orderly procedure for the timely resolution of industry complaints;
- Develop integrated information systems to support licensing, enforcement, ratemaking, policymaking, and timely and thorough responses to public information requests;
- Provide licensing services in a timely and reliable manner;
- Provide a well-trained, efficiently deployed core of enforcement personnel to ensure compliance with District rules; and

- Provide a system with standards for training and testing licensees that ensures the development of knowledgeable, courteous drivers capable of providing exemplary service to the riding public.

### Gross Funds

The proposed budget is \$1,483,735, representing an increase of \$121,931, or 9.0 percent over the FY 2006 approved budget of \$1,361,804. There are 16.0 operating FTEs for the agency, a decrease of 1.0 FTE or 5.9 percent from FY 2006.

## General Funds

**Local Funds.** The proposed budget is \$865,307, an increase of \$43,092, or 5.2 percent over the FY 2006 approved budget of \$822,215. There are 13.0 FTEs, a decrease of 1.0 FTE, or 7.1 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$44,137 across various programs due to known pay increases for union and nonunion employees;
- An increase of \$13,000 in Additional Gross Pay to fund shift differential for Public Vehicle Enforcement inspectors, expected to be at full staff;
- An increase of \$15,696 for fringe benefit costs;
- A net increase of \$95,735 in fixed costs (in rent, telecommunications, and fleet). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the Special Studies book;
- A decrease of \$124,958 and 1.0 FTE associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005. The decrease is allocated as follows: \$50,631 in the Agency Management program, \$12,571 in the Licensing and Dispute Resolution program, and \$61,756 in the Passenger and Driver Protection program;
- A net decrease of \$518 in miscellaneous supplies and other services and charges;
- A redirection of \$60,794 from Regular Pay – Other to Regular Pay – Continuing Full time for 2.0 term FTEs which have been reclassified as continuing full-time in the Enforcement and Compliance activity within the Passenger and Driver Protection program; and
- A redirection of \$17,063 from Equipment and Equipment Rental to Other Services and Charges for fleet lease expenses.

**Special Purpose Revenue Funds.** The proposed budget is \$618,428, an increase of \$78,839, or 14.6 percent over the FY 2006 approved budget

of \$539,589. There are 3.0 FTEs, unchanged from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$11,248 across various programs due to known pay increases for union and nonunion employees;
- An increase of \$14,000 in the Training and Education activity in the Agency Management program;
- An increase of \$15,750 in the Information Technology activity for the Agency Management program in the Office of the Chief Technical Officer (OCTO) ServUs Seat Management contract;
- An increase of \$89,000 in Other Services and Charges in the Communications activity for the Agency Management program for design, printing and mailing of quarterly newsletter, printing of new stickers and signage for taxicabs, and postage;
- An \$8,000 increase in AMP in the customer service activity for training;
- A decrease of \$45,000 in the Licensing and Dispute Resolution program in the business and operator licensing activity for one-time costs of new equipment for the Face ID system to be purchased in FY 2006;
- A decrease of \$23,350 in fixed costs (for telecommunications). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$10,000 in the Licensing and Dispute Resolution program for the annual service charge for the new face ID system;
- A net decrease of \$1,000 in miscellaneous nonpersonal services budgeted in the Passenger and Driver Protection program; and
- A net increase of \$4,915 in miscellaneous nonpersonal services budgeted in the Licensing and Dispute Resolution program.

## Funding by Source

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

Table TC0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund             | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                    |
| Local Funds                   | 770               | 762               | 822                 | 865                 | 43                        | 5.2                |
| Special Purpose Revenue Funds | 450               | 441               | 540                 | 618                 | 79                        | 14.6               |
| <b>Total for General Fund</b> | <b>1,221</b>      | <b>1,203</b>      | <b>1,362</b>        | <b>1,484</b>        | <b>122</b>                | <b>9.0</b>         |
| <b>Gross Funds</b>            | <b>1,221</b>      | <b>1,203</b>      | <b>1,362</b>        | <b>1,484</b>        | <b>122</b>                | <b>9.0</b>         |

\*Percent Change is based on whole dollars.

Table TC0-2

### FY 2007 Full-Time Equivalent Employment Levels

| Appropriated Funds            | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                   |
| Local Funds                   | 14                | 10                | 14                  | 13                  | -1                        | -7.1              |
| Special Purpose Revenue Funds | 2                 | 3                 | 3                   | 3                   | 0                         | 0.0               |
| <b>Total for General Fund</b> | <b>16</b>         | <b>13</b>         | <b>17</b>           | <b>16</b>           | <b>-1</b>                 | <b>-5.9</b>       |
| <b>Total Proposed FTEs</b>    | <b>16</b>         | <b>13</b>         | <b>17</b>           | <b>16</b>           | <b>-1</b>                 | <b>-5.9</b>       |

## Expenditure by Comptroller Source Group

Table TC0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TC0-3

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 Regular Pay - Cont Full Time            | 724               | 710               | 726                 | 731                 | 6                         | 0.8                |
| 12 Regular Pay - Other                     | 25                | 54                | 115                 | 60                  | -55                       | -47.6              |
| 13 Additional Gross Pay                    | 6                 | 9                 | 2                   | 15                  | 13                        | 650.0              |
| 14 Fringe Benefits - Curr Personnel        | 147               | 144               | 160                 | 156                 | -4                        | -2.5               |
| 15 Overtime Pay                            | 4                 | 4                 | 0                   | 0                   | 0                         | N/A                |
| <b>Subtotal Personal Services (PS)</b>     | <b>906</b>        | <b>921</b>        | <b>1,002</b>        | <b>962</b>          | <b>-40</b>                | <b>-4.0</b>        |
| 20 Supplies and Materials                  | 10                | 5                 | 11                  | 7                   | -4                        | -38.1              |
| 30 Energy, Comm. and Bldg Rentals          | 0                 | 0                 | 0                   | 8                   | 8                         | N/A                |
| 31 Telephone, Telegraph, Telegram, Etc     | 64                | 62                | 45                  | 42                  | -3                        | -7.2               |
| 32 Rentals - Land and Structures           | 97                | 107               | 107                 | 175                 | 68                        | 62.9               |
| 40 Other Services and Charges              | 75                | 82                | 103                 | 239                 | 135                       | 130.7              |
| 41 Contractual Services - Other            | 0                 | 0                 | 0                   | 16                  | 16                        | N/A                |
| 70 Equipment & Equipment Rental            | 70                | 26                | 92                  | 35                  | -57                       | -62.0              |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>315</b>        | <b>282</b>        | <b>360</b>          | <b>522</b>          | <b>162</b>                | <b>45.0</b>        |
| <b>Total Proposed Operating Budget</b>     | <b>1,221</b>      | <b>1,203</b>      | <b>1,362</b>        | <b>1,484</b>        | <b>122</b>                | <b>9.0</b>         |

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table TC0-1 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Taxicab Commission.

Table TC0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity   | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Agency Management Program (1000)</b>                  |                      |                     |                     |                           |                       |                     |                     |                           |
| No Activity Assigned                                     | -2                   | 0                   | 0                   | 0                         | 0                     | 0                   | 0                   | 0                         |
| Personnel (1010)   | 15                   | 13                  | 14                  | 1                         | 0                     | 0                   | 0                   | 0                         |
| Training and Education (1015)                            | 6                    | 16                  | 21                  | 5                         | 0                     | 0                   | 0                   | 0                         |
| Contracting and Procurement (1020)                       | 5                    | 13                  | 14                  | 1                         | 0                     | 0                   | 0                   | 0                         |
| Property Management (1030)                               | 107                  | 114                 | 182                 | 68                        | 0                     | 0                   | 0                   | 0                         |
| Information Technology (1040)                            | 151                  | 143                 | 158                 | 16                        | 0                     | 1                   | 1                   | 0                         |
| Financial Management (1050)                              | 5                    | 14                  | 15                  | 1                         | 0                     | 0                   | 0                   | 0                         |
| Risk Management (1055)                                   | 0                    | 5                   | 0                   | -5                        | 0                     | 0                   | 0                   | 0                         |
| Legal (1060)   | 10                   | 19                  | 0                   | -19                       | 0                     | 0                   | 0                   | 0                         |
| Fleet Management (1070)                                  | 2                    | 3                   | 41                  | 38                        | 0                     | 0                   | 0                   | 0                         |
| Communications (1080)                                    | 10                   | 11                  | 97                  | 86                        | 0                     | 0                   | 0                   | 0                         |
| Customer Service (1085)                                  | 4                    | 19                  | 28                  | 9                         | 0                     | 0                   | 0                   | 0                         |
| Performance Management (1090)                            | 9                    | 13                  | 14                  | 1                         | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: Agency Management Program (1000)</b>        | <b>321</b>           | <b>383</b>          | <b>583</b>          | <b>200</b>                | <b>0</b>              | <b>2</b>            | <b>2</b>            | <b>0</b>                  |
| <b>Licensing and Dispute Resolution (2000)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| Business and Operator Licensing (2010)                   | 230                  | 335                 | 286                 | -49                       | 3                     | 4                   | 4                   | 0                         |
| Taxicab Dispute Resolution (2020)                        | 41                   | 43                  | 47                  | 4                         | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: Licensing and Dispute Resolution (2000)</b> | <b>272</b>           | <b>378</b>          | <b>332</b>          | <b>-45</b>                | <b>3</b>              | <b>4</b>            | <b>4</b>            | <b>0</b>                  |
| <b>Passenger and Driver Protection (3000)</b>            |                      |                     |                     |                           |                       |                     |                     |                           |
| Enforcement and Compliance (3010)                        | 583                  | 572                 | 562                 | -10                       | 10                    | 10                  | 10                  | 0                         |
| Legal Counsel (3020)                                     | 27                   | 30                  | 7                   | -23                       | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: Passenger and Driver Protection (3000)</b>  | <b>610</b>           | <b>602</b>          | <b>568</b>          | <b>-33</b>                | <b>10</b>             | <b>10</b>           | <b>10</b>           | <b>-1</b>                 |
| <b>Total Proposed Operating Budget</b>                   | <b>1,203</b>         | <b>1,362</b>        | <b>1,484</b>        | <b>122</b>                | <b>13</b>             | <b>17</b>           | <b>16</b>           | <b>-1</b>                 |

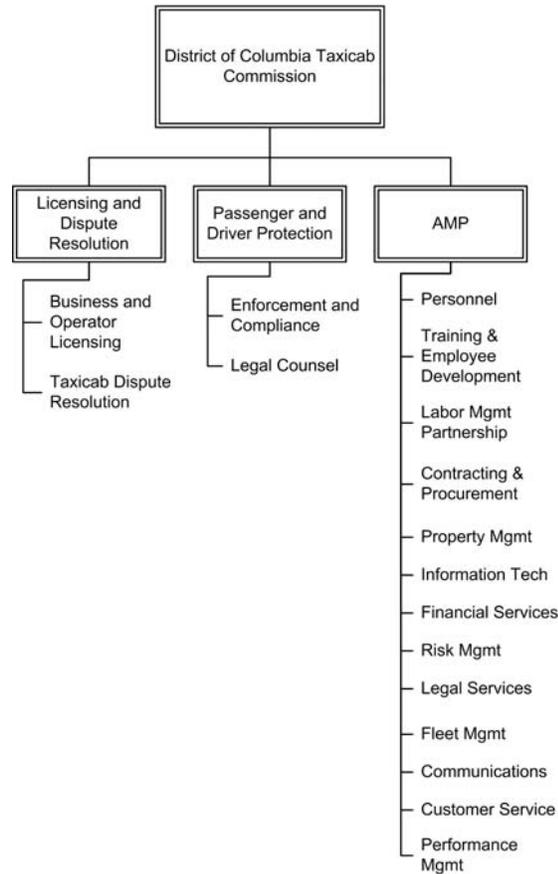
\*Change is calculated by whole numbers and numbers may not add up due to rounding.

## Expenditure by Program

The funding is budgeted by program and 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 2006   | FY 2007   | Change    |       |
|--------|-----------|-----------|-----------|-------|
|        |           |           | Amt.      | %     |
| Budget | \$377,721 | \$332,394 | -\$45,328 | -12.0 |
| FTEs   | 4.3       | 4.2       | -0.1      | -2.3  |

#### Program Description

The Licensing and Dispute Resolution program

supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Licensing and Dispute Resolution Program is to provide licensing and complaint resolution regarding public vehicle-for-hire owners and operators so that passengers are ensured ubiquitous, safe, non-discriminatory transportation services.

The program's 2 activities are:

- **Business and Operator Licensing** – provides for the licensing of operators, companies and associations that comprise the public vehicle for hire industry; and
- **Taxicab Dispute Resolution** – provides for

the investigation, mediation, referral, and resolution of complaints against and among public vehicle-for-hire owners and operators.

The FY 2007 proposed budget and associated FTEs for the activities within the Licensing and Dispute Resolution program are included in Table -4.

## Key Result Measures

### Program 1: Licensing and Dispute

#### Resolution

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Causton E. Toney, Esq., Chairman

*Supervisor(s):* Causton E. Toney, Esq., 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 | 2008 |
| Target | 90          | 90   | 90   | N/A  |
| Actual | N/A         | -    | -    | -    |

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

|        | Fiscal Year |      |      |      |
|--------|-------------|------|------|------|
|        | 2005        | 2006 | 2007 | 2008 |
| Target | 95          | 95   | 100  | N/A  |
| Actual | N/A         | -    | -    | -    |

## Passenger and Driver Protection

|        | FY 2006   | FY 2007   | Change    |       |
|--------|-----------|-----------|-----------|-------|
|        |           |           | Amt.      | %     |
| Budget | \$601,547 | \$568,441 | -\$33,106 | --5.5 |
| FTEs   | 10.4      | 9.9       | -0.5      | -4.8  |

### Program Description

The Passenger and Driver Protection program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Passenger and Driver Protection program is to provide enforcement, compliance, and legal oversight to ensure that public vehicle-for-hire owners and operators are in compliance with District law and the regulations of the

District of Columbia Taxicab Commission.

The program's 2 activities are:

- **Enforcement and Compliance** – provides for the inspection of vehicles and the verification of operator licensing to ensure that public vehicle-for-hire owners and operators are in compliance with District law and the regulations of the District of Columbia Taxicab Commission; and
- **Legal Counsel** – provides for the development of rules, regulations, and advisory opinions, and giving legal advice to public vehicle-for-hire owners and operators and members of the public regarding the laws, rules, regulations, and standards governing the public vehicle-for-hire industry.

## Key Result Measures

### Program 2: Passenger and Driver Protection

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Causton E. Toney, Esq., Chairman

*Supervisor(s):* Causton E. Toney, Esq., Chairman

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

|        | Fiscal Year |      |      |      |
|--------|-------------|------|------|------|
|        | 2005        | 2006 | 2007 | 2008 |
| Target | 90          | 90   | 90   | N/A  |
| Actual | N/A         | -    | -    | -    |

## Agency Management Program

|        | FY 2006   | FY 2007   | Change    |       |
|--------|-----------|-----------|-----------|-------|
|        |           |           | Amt.      | %     |
| Budget | \$382,536 | \$582,900 | \$200,364 | 52.4  |
| FTEs   | 2.4       | 2.0       | -0.4      | -16.7 |

### 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.

**Key Result Measures**

**Program 3: Agency Management**

*Citywide Strategic Priority Area(s):* Making  
Government Work

*Manager(s):* Causton E. Toney, Esq., Chairman

*Supervisor(s):* Causton E. Toney, Esq., Chairman

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

|        | Fiscal Year |      |      |      |
|--------|-------------|------|------|------|
|        | 2005        | 2006 | 2007 | 2008 |
| Target | 5           | 5    | 5    | 5    |
| Actual | N/A         | -    | -    | -    |

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO)

# Washington Metropolitan Area Transit Commission

| Description      | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$95,000          | \$110,000           | \$140,000           | 27.3                     |

The mission of the Washington Metropolitan Area Transit Commission is to help assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately-owned, for-hire carriers serving the region.

The Washington Metropolitan Area Transit Commission (WMATC) assumed jurisdiction in March 1961. The agency administers the delegated powers of the Washington Metropolitan Area Transit Regulation Compact and is governed by a Board of Commissioners. One commissioner is appointed from the District of Columbia Public Service Commission by the Mayor; one commissioner is appointed from the Maryland Public Service Commission by the Governor of Maryland; and one commissioner is appointed from the Virginia State Corporation Commission by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by the WMATC staff.

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

- Maintain effective and timely response to :
  - Formal cases;
  - Applications for authority and enforcement proceedings; and
  - Liability insurance cases.
- Maintain support documentation for:
  - Insurance endorsements;

- Case files; and
- Tariff filings.

## Gross Funds

The proposed budget is \$140,000, representing an increase of \$30,000, or 27.3 percent over the FY 2006 approved budget of \$110,000. There are no District FTEs supported by this budget, no change from FY 2006.

## General Funds

**Local Funds.** The proposed budget is \$140,000, an increase of \$30,000, or 27.3 percent over the FY 2006 approved budget of \$110,000. There are no District FTEs supported by this budget, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$30,000 to fund one additional staff position for Motor Carrier Safety as well as a retirement plan for WMATC employees. The retirement plan will fund the retirement expense on previous years' salaries for all staff employed when the retire-

## Funding by Source

Table KC0-1 shows the source of funds for the Washington Metropolitan Area Transit Commission.

Table KC0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund             | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                    |
| Local Funds                   | 92                | 95                | 110                 | 140                 | 30                        | 27.3               |
| <b>Total for General Fund</b> | <b>92</b>         | <b>95</b>         | <b>110</b>          | <b>140</b>          | <b>30</b>                 | <b>27.3</b>        |
| <b>Gross Funds</b>            | <b>92</b>         | <b>95</b>         | <b>110</b>          | <b>140</b>          | <b>30</b>                 | <b>27.3</b>        |

\*Percent Change is based on whole dollars.

## Expenditure by Comptroller Source Group

Table KC0-2 shows the FY 2007 proposed budget for the fund at the Comptroller Source Group level (Object Class level).

Table KC0-2

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 50 Subsidies and Transfers                 | 92                | 95                | 110                 | 140                 | 30                        | 27.3               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>92</b>         | <b>95</b>         | <b>110</b>          | <b>140</b>          | <b>30</b>                 | <b>27.3</b>        |
| <b>Total Proposed Operating Budget</b>     | <b>92</b>         | <b>95</b>         | <b>110</b>          | <b>140</b>          | <b>30</b>                 | <b>27.3</b>        |

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure.

Table KC0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Washington Metropolitan Area Transit Commission.

Table KC0-4

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

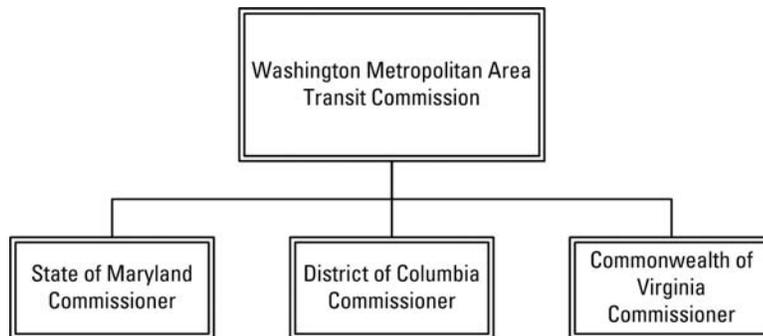
(dollars in thousands)

| Program/Activity                       | Dollars in Thousands |                     |                     |                           | Full-time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>WMATC (1000)</b>                    |                      |                     |                     |                           |                       |                     |                     |                           |
| WMATC (1100)                           | 95                   | 110                 | 140                 | 30                        | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal WMATC</b>                  | <b>95</b>            | <b>110</b>          | <b>140</b>          | <b>30</b>                 | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |
| <b>Total Proposed Operating Budget</b> | <b>95</b>            | <b>110</b>          | <b>140</b>          | <b>30</b>                 | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |

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

Figure KC0

**Washington Metropolitan Area Transit Commission**



ment plan is implemented. In addition to funding the retirement on salaries earned by staff during FY 2007, WMATC proposes to fund over a 5 to 10-year period the retirement expense on previous years' salaries for all staff employed when the retirement plan is implemented. WMATC has allocated \$105,000 to fund retirement.

**Programs**

The **Washington Metropolitan Area Transit Commission** is committed to the following program:

**Regulatory Program\***

|        |           |           | Change   |      |
|--------|-----------|-----------|----------|------|
|        | FY 2006   | FY 2007   | Amt.     | %    |
| Budget | \$110,000 | \$140,000 | \$30,000 | 27.3 |
| FTEs   | N/A       | N/A       | 0.0      | 0.0  |

\*FY 2006 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2006 for this agency because the agency does not have a performance-based budgeting structure.

**Program Description**

WMATC's Regulatory program governs the operating authority, rates, and insurance of privately-owned, for-hire passenger carriers in the metropolitan region. Specifically, the program grants operating authority to private carriers such as airport shuttles, charter group buses, tour buses, handi-

capped transport vehicles, private and government contract shuttles, carriers for conventions, and other privately-owned vehicles.

The program also establishes interstate taxicab rates. These rates are used when taxicabs cross from one signatory jurisdiction to another. The commission staff is the only source for determination of fares for taxicab trips between the District of Columbia and area airports or other points in Maryland or Virginia that are in the metropolitan region. Staff is also available to mediate taxicab overcharge complaints that are interstate in nature.

The WMATC budget is derived from the three Washington Metropolitan Area Transit Compact jurisdictions. The total FY 2007 proposed jurisdictional budget which is allocated by U.S. Census population statistics is \$905,000. The District's share of this budget is 15.1 percent.

The FY 2007 proposed budget for the Regulatory program is included in Table KC0-4.

**Key Result Measures**

**Goal 1: Promote cooperation with regional, federal, and private organizations.**

*Citywide Strategic Priority Area(s):* Building Partnerships and Democracy

*Manager(s):* Renee A. Bodden, Office Manager

*Supervisor(s):* William S. Morrow, Jr, Executive Director

**Measure 1.1: Number of certified carriers**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 360         | 360  | N/A  | N/A  | N/A  |
| Actual | 393         | 410  | -    | -    | -    |

Note: Certified Carriers refers to the number of entities (sole proprietors, corporations, LLCs, etc.) that hold a Certificate of Authority issued by WMATC to engage in the for-hire transportation of passengers in the Metropolitan District. Each certificated carrier requires the monitoring of insurance, tariffs, annual reports, and other requirements. WMATC has not provided targets for FY 2006-2008 (3/14/06).

**Measure 1.2: Number of formal cases handled, which can include applications for certificate of authority, insurance requirements, and formal complaints**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 300         | 300  | N/A  | N/A  | N/A  |
| Actual | 413         | 362  | -    | -    | -    |

Note: Formal Cases consist of applications (primarily for a Certificate of Authority), enforcement proceedings (primarily involving liability insurance, but also investigation and enforcement of other requirements) and rulemaking proceedings. WMATC did not provide FY 2004 results or confirmation or revisions to the FY 2006-2008 targets. (3/14/06)

**Measure 1.3: Number of commission orders prepared for issues such as conditional operating licenses and operation suspensions**

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 3575        | 575  | N/A  | N/A  | N/A  |
| Actual | 841         | 715  | -    | -    | -    |

Note: Commission Orders are published formal documents of a procedural or substantive decisional nature involving formal cases before the Commission. WMATC did not provide FY 2004 results or confirmation or revisions to the FY 2006-2008 targets. (3/14/06)

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# Washington Metropolitan Area Transit Authority

[www.wmata.com](http://www.wmata.com)

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| Description | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|-------------|-------------------|---------------------|---------------------|--------------------------|
| Operating   | \$167,783,000     | \$187,632,174       | \$198,487,000       | 5.8                      |

---

The mission of the Washington Metropolitan Area Transit Authority (WMATA) is to provide the public with an efficient, affordable and diverse means of travel, under the direction of the District's Department of Transportation (Mass Transit Administration), which provides funding, policy recommendations and coordination services to the agency.

Created effective February 20, 1967, the Washington Metropolitan Area Transit Authority (WMATA) is an interstate compact agency and, by the terms of its enabling legislation, an agency and instrumentality of the District of Columbia, State of Maryland, and the Commonwealth of Virginia. This agency was created by the aforementioned states and the District of Columbia to plan, finance, construct and operate a comprehensive mass transit system for the Washington Metropolitan Area. A Board of Directors' with representatives from each of the three jurisdictions governs the affairs of WMATA. WMATA's responsibilities include operation and administration of the system, the establishment of recommended fares, and the determination of funding from various sources, including the share of subsidy from each of the participating jurisdictions.

The Mass Transit Administration (MTA), within the District's Department of Transportation, is the District's liaison office with WMATA. MTA continuously monitors and evaluates the provision of Metrobus, Metrorail and MetroAccess paratransit service in the District by WMATA. MTA also prepares the annual operating and capital budgets and processes the quarterly payments for the District's subsidy to WMATA.

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

- Adhering to the WMATA Board of Director's objective of limiting the overall Metro system-wide subsidy growth;
- Implementing rapid corridor bus services along Georgia Avenue and 7th Street and bus overcrowding relief in selected routes in the District;

- Continuation of District-specific initiatives begun prior to FY 2007, including the operation of the downtown Circulator bus system and the Electro-Mechanical Technology program at Cardozo high school; and
- Maintaining or decreasing current congestion levels by implementing alternative transportation strategies and system capacity increases.

Passenger ridership and revenue trends on Metrorail and Metrobus have returned to pre-September 11, 2001 levels and is trending higher. In FY 2005, Metrorail ridership reached a record-setting 193 million passenger trips and is projected to reach 198 million passenger trips in FY 2006. While Metrobus ridership has slightly declined by 1.6 percent, overall system utilization, including MetroAccess, increased approximately 1.0 percent from FY 2005 levels. System-wide revenue is projected to grow by 3.5 percent, as a result of ridership growth. Mass transit programs continue to be a critical factor in providing access to jobs and other economic opportunities in the Metropolitan-Washington area.

The FY 2007 gross funds budget request reflects the Blue Ribbon Panel recommendation and WMATA Board of Directors' objective of limiting the system-wide base subsidy growth to approximately 5.3 percent above the approved FY 2006 budget. The District's WMATA subsidy budget also includes a 2.0 percent increase for continuing District service additions to the budget, which total \$6.2 million in FY 2007.

Another objective for WMATA is to maintain existing levels of transit service and ridership without raising fares or cutting services. For the second year in a row, Metro is proposing no fare increases as a part of the budget. The base FY 2007 request reflects the implementation of policy recommendations to maintain cost recovery at 57 percent of the operating budget without resorting to fare increases. In other words, for every 57 cents of every dollar in operating cost which is covered by passenger fares and non-fare revenue, the balance of 43 cents is covered by subsidy contributions by the three jurisdictions. Maintaining this targeted level of cost recovery has been aided by strong Metrorail revenues in

the second half of FY 2005; non-fare revenues such as advertising and fiber optic leases have also seen modest increases. The cumulative results of these positive factors are an estimated \$14.3 million audit adjustment or operating budget surplus in FY 2005, to be shared among the contributing jurisdictions.

Key Initiatives for FY 2007 include:

### **System-Wide**

System-wide initiatives funded in the proposed FY 2007 gross funds budget include the following:

- Implementation of Metro Matters related bus service additions to provide overcrowding relief and service enhancement;
- Managing risks associated with FY 2007 diesel fuel price increases. WMATA assumes diesel fuel costs \$1.50 per gallon;
- Implementing peer review group recommendations on providing better customer service by increasing staff for bus service management, at a potential cost of \$2.8 million in FY 2007;
- Annualized operating costs for the New York Avenue Metrorail station.
- Operation of newly purchased Metrorail cars and the introduction of eight-car trains for relieving overcrowding;
- Continued renovation/remanufacturing of older Metro railcars and buses. Average fleet age will drop to 6.3 years by the start of FY 2007 (at the start of FY 2007, the average fleet age was 10.1 years);
- Enhanced security at all bus facilities; and
- Consolidation of gains achieved in customer service, system reliability, cleanliness and safety.

### **District-Specific**

Funding is also included in the proposed FY 2007 gross funds budget for these District initiatives:

- \$3.7 million for the continued operation of the Downtown Circulator bus service, Rapid Corridor bus service and the Anacostia Streetcar operations;
- \$300,000 for the continuation of the Electro-Mechanical Technology Training

program at Cardozo Senior High School. This program will prepare high school graduates for application to WMATA's Technical Skills program or other entry-level school-to-work programs requiring mechanical engineering knowledge;

- \$300,000 for the continuation of the Tyson's Corner Reverse Commute bus service between L'Enfant Plaza and Tyson's Corner; and
- Debt Service payments in the amount of \$9.6 million for the Metro Matters capital program.

### Gross Funds

The proposed budget is \$198,487,000, representing an increase of \$10,854,826, or 5.8 percent over the FY 2006 approved budget of \$187,632,174. There are no District FTEs supported by this budget, no change from FY 2006.

### General Fund

**Local Funds.** The proposed budget is \$198,487,000, an increase of \$10,854,826, or 5.8 percent over the FY 2006 approved budget of

\$187,632,174. There are no District FTEs supported by this budget, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$5.8 million budgeted for Metro Matters debt service costs;
- An increase of \$4.1 million which represents the District's share of the increase in the base subsidy amount. This increase in the base subsidy is primarily due to higher personal services costs, electricity, fuel and systems maintenance costs;
- An increase of \$1.53 million for bus expansion and overcrowding relief on selected routes;
- An increase of \$1.02 million for continued operation of the downtown Circulator bus service, the Rapid Corridor bus service along Georgia Avenue and 7th Street, and the Anacostia Streetcar operations;
- An increase of \$405,000 for the difference in fiscal years between WMATA and the District; and
- A decrease or budget credit of \$2 million due to the projected positive audit adjustment.

## Funding by Source

Table KE0-1 shows the sources of funds by fund type for the Washington Metropolitan Area Transit Authority.

Table KE0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund                  | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| Local Funds                        | 159,122           | 165,303           | 187,632             | 198,487             | 10,855                    | 5.8                |
| <b>Total for General Fund</b>      | <b>159,122</b>    | <b>165,303</b>    | <b>187,632</b>      | <b>198,487</b>      | <b>10,855</b>             | <b>5.8</b>         |
| Federal Payments                   | 3,479             | 2,480             | 0                   | 0                   | 0                         | 0.0                |
| <b>Total for Federal Resources</b> | <b>3,479</b>      | <b>2,480</b>      | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0.0</b>         |
| <b>Gross Funds</b>                 | <b>162,602</b>    | <b>167,783</b>    | <b>187,632</b>      | <b>198,487</b>      | <b>10,855</b>             | <b>5.8</b>         |

\*Percent Change is based on whole dollars.

## Expenditure by Comptroller Source Group

Table KE0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KE0-2

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 50 Subsidies and Transfers                 | 162,602           | 167,783           | 187,632             | 198,487             | 10,855                    | 5.8                |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>162,602</b>    | <b>167,783</b>    | <b>187,632</b>      | <b>198,487</b>      | <b>10,855</b>             | <b>5.8</b>         |
| <b>Total Proposed Operating Budget</b>     | <b>162,602</b>    | <b>167,783</b>    | <b>187,632</b>      | <b>198,487</b>      | <b>10,855</b>             | <b>5.8</b>         |

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table KE0-3 shows the FY 2007 proposed budget for the agency at the program and activity level.

Table KE0-3

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

| Program/Activity  | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>Washington Metropolitan Area Transit Auth (1000)</b> |                      |                     |                     |                           |                       |                     |                     |                           |
| WMATA (1100)  | 167,783              | 187,632             | 198,487             | 10,855                    | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: WMATA (1000)</b>                           | <b>167,783</b>       | <b>187,632</b>      | <b>198,487</b>      | <b>10,855</b>             | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |
| <b>Total Proposed Operating Budget</b>                  | <b>167,783</b>       | <b>187,632</b>      | <b>198,487</b>      | <b>10,855</b>             | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |

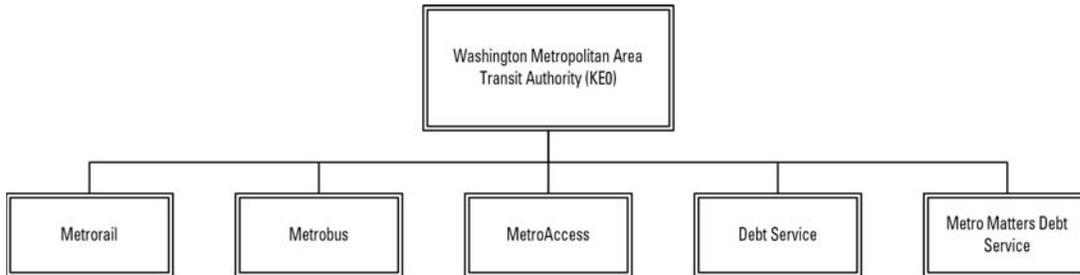
(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Expenditure by Program

The Washington Metropolitan Area Transit Authority has the following program structure:

Figure KE0-1

### Washington Metropolitan Area Transit Authority



### Programs\*

\*Note that the WMATA budget represents the District's subsidy payment to the multi-jurisdictional agency. The subsidy budget is shown here in performance-based budgeting format for comparison purposes only.

The Washington Metropolitan Area Transit Authority is committed to the following programs:

#### Metrorail Operations

|        | FY 2006      | FY 2007      | Change      |     |
|--------|--------------|--------------|-------------|-----|
|        |              |              | Amt.        | %   |
| Budget | \$59,979,300 | \$63,129,000 | \$3,149,700 | 5.3 |
| FTEs   | N/A          | N/A          | N/A         | N/A |

#### Program Description

Metrorail manages approximately 38 miles of the operating rail system and 40 stations in the District. It serves approximately 190 million trips per year. Metrorail also manages 106 miles of track in the metropolitan area with 86 stations.

#### Metrobus Operations

|        | FY 2006       | FY 2007       | Change      |     |
|--------|---------------|---------------|-------------|-----|
|        |               |               | Amt.        | %   |
| Budget | \$101,909,575 | \$103,949,000 | \$1,958,425 | 1.9 |
| FTEs   | N/A           | N/A           | N/A         | N/A |

#### Program Description

Metrobus provides service 24 hours a day, 7 days a week to approximately 350 routes on 182 lines throughout the metropolitan area, serving an average yearly ridership of 146 million.

#### Metro Access Program

|        | FY 2006      | FY 2007      | Change    |       |
|--------|--------------|--------------|-----------|-------|
|        |              |              | Amt.      | %     |
| Budget | \$11,531,299 | \$11,478,000 | -\$53,299 | - 0.5 |
| FTEs   | N/A          | N/A          | N/A       | N/A   |

#### Program Description

MetroAccess provides curb-to-curb wheelchair lift-equipped van service for persons unable to use accessible conventional bus or rail services. In the District, the service has over 4,300 certified riders and makes 23,500 trips per month.

WMATA contracts with private carriers for the Paratransit service.

## Debt Service

|        | FY 2006      | FY 2007      | Change |     |
|--------|--------------|--------------|--------|-----|
|        |              |              | Amt.   | %   |
| Budget | \$10,331,000 | \$10,331,000 | \$0    | 0.0 |
| FTEs   | N/A          | N/A          | N/A    | N/A |

### Program Description

The debt service payment covers the District's annual share of financing costs for bonds sold by WMATA for the construction of the originally planned 103-mile Metrorail system. This payment is consistent with the Ancillary Bond Repayment Participation Agreement entered between the District of Columbia, the State of Maryland, the Commonwealth of Virginia, and the United States Secretary of Transportation. The FY 2007 debt service payment remains unchanged from the FY 2006 payment.

## Metro Matters Debt Service

|        | FY 2006     | FY 2007     | Change      |       |
|--------|-------------|-------------|-------------|-------|
|        |             |             | Amt.        | %     |
| Budget | \$3,800,000 | \$9,600,000 | \$5,800,000 | 152.6 |
| FTEs   | N/A         | N/A         | N/A         | N/A   |

### Program Description

To maintain the now 31 year-old Metrorail system, WMATA initiated the Metro Matters capital improvements program. Metro Matters is a \$1.5 billion, six-year capital program that funds the repair, maintenance, and replacement of aging equipment including railcars, buses, elevators, escalators, tracks, power systems, stations, and maintenance facilities. The program also covers the acquisition of 120 new railcars and 185 new buses to alleviate system overcrowding. In addition, a portion of the Metro Matters program will provide for homeland security needs, including a secondary system-wide Operations Control Center and additional chemical and biological detection equipment. A total of \$9.6 mil-

lion per the Metro Matters Funding Agreement (MMFA) covers the District's portion of the short-term, commercial paper borrowing costs for this program for FY 2007. The inclusion of Metro Matters interest in the operating budget is consistent with the MMFA. The District is a signatory.

Due to the difference in WMATA's and the District's fiscal years, the District actually made its initial Metro Matters payment of \$700,000 in the last quarter of the District's FY 2005. This would reflect a total payment for Metro Matters interest of \$4,500,000 on WMATA's books in FY 2006.

### Key Results Measures

**Goal 1:** The department will increase the number of trips taken, within the District of Columbia, using alternative means of transportation, including mass transit, pedestrian, bicycle and high-occupancy vehicles by 15 percent by 2006 (3% per year).

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Karen Meacham, Deputy Administrator; Emmanuel Onyekwere, Economist

*Supervisor(s):* Rosemary Covington, Administrator of Office of Mass Transit

### Measure 1.1: Percent change in transit ridership over prior year

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 1           | 1    | 1    | 1    | 1    |
| Actual | 1.8         | N/A  | -    | -    | -    |

Note: DDOT requested a reduction in the FY 2004 and FY 2005 targets from 3.0% to 1.0% based on FY 2003 actual data (1/5/04).

### Measure 1.2: Number of dollars provided (millions)

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 165.2       | 171  | 191  | 198  | 208  |
| Actual | 162.6       | N/A  | -    | -    | -    |

Note: FY 2006 target increased from 174 to 191 at agency request (2/16/05). FY 2007 target increased from \$195 to \$198 at agency request (2/2006).

**Measure 1.3: Number of dollars requested by WMATA (millions)**

|        | Fiscal Year |       |      |      |      |
|--------|-------------|-------|------|------|------|
|        | 2004        | 2005  | 2006 | 2007 | 2008 |
| Target | 167         | 177.9 | 180  | 185  | 194  |
| Actual | 162.6       | N/A   | -    | -    | -    |

Note: WMATA modified its FY 2006 target from 178 to 180 (2/16/05). FY 2007 target decreased from \$190 to \$185 at the agency's request (2/2006).

**Measure 1.4: Cost to monitor each \$10 million of subsidy**

|        | Fiscal Year |       |       |       |       |
|--------|-------------|-------|-------|-------|-------|
|        | 2004        | 2005  | 2006  | 2007  | 2008  |
| Target | 23000       | 23000 | 23770 | 23370 | 25707 |
| Actual | 23422       | N/A   | -     | -     | -     |

Note: WMATA modified its FY 2006 target from 23,000 to 23,770 (2/16/05). FY 2007 target decreased from 23,770 to 23,370 at the agency request (2/2006).



# School Transit Subsidy

[www.dc.gov](http://www.dc.gov)

| Description      | FY 2005<br>Actual | FY 2006<br>Approved | FY 2007<br>Proposed | % Change<br>from FY 2006 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$4,657,149       | \$5,169,000         | \$5,425,000         | 5.0 %                    |

The purpose of the School Transit Subsidy program is to provide funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA), and to provide the District of Columbia's student population with an efficient, affordable, and reliable means of travel.

School Transit Subsidy is a dynamic program due to ridership changes created by shifting school enrollment, temporary and permanent school closings, the creation of charter schools, the inception of the school voucher program, and changes in the transit system's fare and fare media.

While D.C. Public Schools (DCPS) enrollment has declined, total District student enrollment has remained relatively flat. Because charter school enrollment is citywide, students tend to take longer trips to school, frequently involving Metrobus and/or Metrorail. In addition, more of the current student population enrolled at public, charter, and private schools in the District are using mass transit options and are starting that usage at younger ages than in the past. Further, based on use as a percentage of the total student population, there is a potential for increased transit use by District students even if the total enrollment is stable.

Currently, between 10,500 and 11,300 passes are sold each month during the school year.

Total subsidized student ridership in FY 2004 was 6.2 million trips. Total trips for FY 2005 will exceed 6.5 million trips, an increased run-rate of 5.2 percent over FY 2004.

The Mass Transit Division, within the District's Department of Transportation, administers School Transit Subsidy. The Mass Transit Division has put into place several administrative actions this year including the following:

- Requiring the school principal's signature on all applications to ensure proper school enrollment.
- Restricting the number of replacement travel cards issued to one per year when students report a lost travel card.
- Proposing the conversion of monthly Smart Student Pass to a Metro Smart Trip Card to reduce program costs and reduce program abuse; and
- Instituting an outreach effort to educate school administrators, parents, and students on the administrative requirements of the program.

## Funding by Source

Table KD0-1 shows the sources of funding by fund type for the School Transit Subsidy.

Table KD0-1

### FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund             | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                    |
| Local Funds                   | 4,309             | 4,657             | 5,169               | 5,425               | 256                       | 5.0                |
| <b>Total for General Fund</b> | <b>4,309</b>      | <b>4,657</b>      | <b>5,169</b>        | <b>5,425</b>        | <b>256</b>                | <b>5.0</b>         |
| <b>Gross Funds</b>            | <b>4,309</b>      | <b>4,657</b>      | <b>5,169</b>        | <b>5,425</b>        | <b>256</b>                | <b>5.0</b>         |

\*Percent Change is based on whole dollars.

## Expenditure by Comptroller Source Group

Table KD0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KD0-2

### FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2004 | Actual<br>FY 2005 | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 20 Supplies and Materials                  | 0                 | 5                 | 5                   | 5                   | 0                         | 0.0                |
| 41 Contractual Services - Other            | 147               | 132               | 152                 | 160                 | 8                         | 5.3                |
| 50 Subsidies and Transfers                 | 4,162             | 4,470             | 4,962               | 5,210               | 248                       | 5.0                |
| 70 Equipment & Equipment Rental            | 0                 | 50                | 50                  | 50                  | 0                         | 0.0                |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>4,309</b>      | <b>4,657</b>      | <b>5,169</b>        | <b>5,425</b>        | <b>256</b>                | <b>5.0</b>         |
| <b>Total Proposed Operating Budget</b>     | <b>4,309</b>      | <b>4,657</b>      | <b>5,169</b>        | <b>5,425</b>        | <b>256</b>                | <b>5.0</b>         |

\*Percent Change is based on whole dollars.

## Expenditure by Performance-Based Budgeting Structure

Table KD0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the School Transit Subsidy.

Table KD0-3

### FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

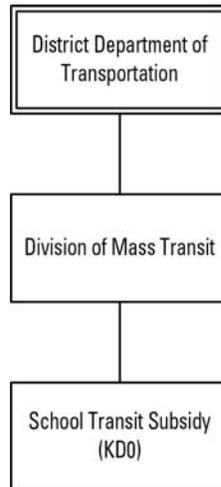
| Program/Activity                       | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2005    | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 | Actual<br>FY 2005     | Approved<br>FY 2006 | Proposed<br>FY 2007 | Change<br>from<br>FY 2006 |
| <b>School Transit (1000)</b>           |                      |                     |                     |                           |                       |                     |                     |                           |
| School Transit (1100)                  | 4,657                | 5,169               | 5,425               | 256                       | 0                     | 0                   | 0                   | 0                         |
| <b>Subtotal: School Transit (1000)</b> | <b>4,657</b>         | <b>5,169</b>        | <b>5,425</b>        | <b>256</b>                | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |
| <b>Total Proposed Operating Budget</b> | <b>4,657</b>         | <b>5,169</b>        | <b>5,425</b>        | <b>256</b>                | <b>0</b>              | <b>0</b>            | <b>0</b>            | <b>0</b>                  |

\*Change is calculated by whole numbers and numbers may not add up due to rounding.

## Expenditure by Program

This funding is budgeted by program and the Department of Motor Vehicles has the following program structure.

Figure KD0-1  
**School Transit Subsidy**



### Gross Funds

The proposed budget is \$5,425,000, representing an increase of \$256,000 or 5.0 percent, over the FY 2006 approved budget of \$5,169,000. There are no operating FTEs for the agency, no change from FY 2006.

### General Funds

**Local Funds.** The proposed budget is \$5,425,000, an increase of \$256,000, or 5.0 percent, over the FY 2006 approved budget of \$5,169,000. There are no operating FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$256,000 in the subsidy paid to WMATA and contractual services-other to cover increased administrative costs for the program.

### Programs

#### School Transit Subsidy Program

|        | FY 2006     | FY 2007     | Change    |     |
|--------|-------------|-------------|-----------|-----|
|        |             |             | Amt.      | %   |
| Budget | \$5,169,000 | \$5,425,000 | \$256,000 | 5.0 |
| FTEs   | N/A         | N/A         | N/A       | N/A |

#### Program Description

The **School Transit Subsidy** program provides funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA), and to provide the District of Columbia's student population with an efficient, affordable, and reliable means of travel.

The Mass Transit Division, within the District's Department of Transportation, manages the School Transit Subsidy program in conjunction with WMATA and the D.C. Public Schools.

The Mass Transit Division:

- Certifies the eligibility of students to travel on Metrobus and Metrorail;

- Distributes applications for bus tokens;
- Issues student cards to permit subsidized Metrorail travel;
- Administers special programs for student travel during summer and on weekends;
- Verifies monthly student riderships; and
- Processes the quarterly subsidy payments to WMATA.

The school transit subsidy program is dynamic; student participation out of total Public Schools enrollment of 77,088 has been steadily increasing since the introduction of the Smart-Student Pass in January 2001. Although total Public Schools enrollment has remained relatively flat, participation in the transit subsidy program has increased to 15 percent due to several factors, including the increase in the number of Charter Schools, and the increasing popularity of the SmartStudent Pass which is evidenced by the rise in the number of passes issued to elementary school children.

An increase in subsidy expenditures of 10 percent was recorded in FY 2001 while FY 2003 produced a 24 percent increase, and FY 2004 resulted in a 14 percent subsidy increase.

At the beginning of FY 2004, the approved budget for the school transit subsidy program was \$3.65 million. Since then, the full effect of WMATA fare increases in FY 2003, coupled with rising demand for student transportation, resulted in a revised budget of \$4.45 million in FY 2004 and projected increases in FY 2005, as the SmartStudent Pass reaches maximum market penetration.

The FY 2007 budget and associated FTEs for the activities within the School Transit Subsidy program are included in Table KDO-4.

## Agency Goals and Performance Measures

**Goal 1: To provide subsidized Metrobus and Metrorail ridership to eligible District residents.**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Karen Meacham, Deputy Administrator; Nancy Green-Johnson, Transportation Analyst

*Supervisor(s):* Rosemary Covington, Administrator

### Measure 1.1: Number of rail cards issued (thousands)

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 13          | 13   | 13   | 13   | N/A  |
| Actual | 13.7        | N/A  | -    | -    | -    |

### Measure 1.2: Number of token books issued (thousands)

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 12          | 10   | 10   | 10   | N/A  |
| Actual | 10.2        | N/A  | -    | -    | -    |

### Measure 1.3: Monthly school ridership on Metrobus (thousands)

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 390         | 380  | 400  | 410  | N/A  |
| Actual | 393         | N/A  | -    | -    | -    |

Note: DDOT has revised the FY 2005 target from 400,000 to 380,000 based on FY 2003 actual data (2/25/04).

### Measure 1.4: Monthly school ridership on Metrorail (thousands)

|        | Fiscal Year |      |      |      |      |
|--------|-------------|------|------|------|------|
|        | 2004        | 2005 | 2006 | 2007 | 2008 |
| Target | 180         | 180  | 190  | 200  | N/A  |
| Actual | 186         | N/A  | -    | -    | -    |

Note: DDOT has revised the FY 2005 target from 190,000 to 180,000 based on FY 2003 actual data (2/25/04).