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Public Works

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Department of Public Works

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$113,049,484	\$115,530,427	\$136,011,603	17.7
FTEs	1,182.4	1,432.0	1,430.1	-0.1

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 delivered in a timely and reliable manner;
- Establish training and incentive programs to attract and retain a highly skilled workforce to improve performance and accountability;
- Develop integrated information systems to support business operations;
- Make available mission critical equipment for core services;
- Operate in attractive and safe facilities so that the department can deliver services efficiently; and
- Contribute to the citywide environmental agenda.

Gross Funds

The proposed gross funds budget is \$136,011,603, representing an increase of \$20,481,176 or 17.7 percent over the FY 2006 gross funds budget of \$115,530,427. There are 1,430.1 FTEs, a decrease of 1.9 FTEs, or 0.1 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$105,360,781, an increase of \$13,789,776 or 15.1 percent over the FY 2006 budget of \$91,571,005. There are 1,266.7 FTEs, a decrease of 13.5 FTEs or 1.1 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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	91,730	88,869	91,571	105,361	13,790	15.1
Special Purpose Revenue Funds	4,374	3,306	3,472	3,754	283	8.1
Total for General Fund	96,104	92,175	95,043	109,115	14,072	14.8
Federal Resources						
Federal Payments	2,176	0	0	0	0	N/A
Total for Federal Resources	2,176	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	16,421	20,874	20,488	26,896	6,409	31.3
Total for Intra-District Funds	16,421	20,874	20,488	26,896	6,409	31.3
Gross Funds	114,701	113,049	115,530	136,012	20,481	17.7

*Percent Change is based on whole dollars.

Table KT0-2

FY 2007 Full-Time Equivalent Employment Levels

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

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	38,637	43,112	55,692	52,885	-2,807	-5.0
12 Regular Pay - Other	6,229	6,643	95	6,845	6,750	7,121.1
13 Additional Gross Pay	1,353	1,439	1,253	1,576	322	25.7
14 Fringe Benefits - Curr Personnel	9,665	10,826	9,407	10,601	1,193	12.7
15 Overtime Pay	4,152	4,686	3,788	4,632	844	22.3
Subtotal Personal Services (PS)	60,036	66,705	70,236	76,538	6,302	9.0
20 Supplies and Materials	3,398	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	17,415	6,841	64.7
41 Contractual Services - Other	17,390	15,421	13,672	16,410	2,738	20.0
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
Subtotal Nonpersonal Services (NPS)	54,665	46,344	45,294	59,474	14,179	31.3
Total Proposed Operating Budget	114,701	113,049	115,530	136,012	20,481	17.7

*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- A net increase of \$5,661,241 in personal services. This will fund the full cost of salaries, pay raises, and step increases in FY 2007;
- An increase of \$1,971,321 in the Agency Management program for Other Services and Charges to fund the fire hydrant maintenance contract with the Water and Sewer Authority (WASA). This contract was previously funded in the budget of the Office of Finance and Resource Management;
- An increase of \$2,564,274 in Contractual Services primarily to fund trash hauling and disposal services in the Sanitation Services program;
- A net increase of \$4,391,075 primarily for Other Services and Charges in the Sanitation Services program for recycling and solid waste collection;
- A decrease of \$112,800 and 1.9 FTEs in the Sanitation Services program due to the transfer of funding for the recycling policy to the new District Department of the Environment;

Expenditure by Program

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

Table 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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management (1000)								
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	3,174	-540	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
Fleet Management (1070)	0	0	59	59	0	0	0	0
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	254	-804	11	4	2	-3
Subtotal: Agency Management (1000)	13,800	15,007	17,918	2,911	57	62	58	-5
Agency Financial Operations (100F)								
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	437	11	12	13	1
Subtotal: Agency Financial Operations (100F)	2,974	3,873	4,436	563	37	42	42	0
Fleet Management (4000)								
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
Subtotal: Fleet Management (4000)	18,274	17,868	23,688	5,820	99	117	121	4
Parking Services (5000)								
Parking Regulations Enforcement (5010)	14,781	17,252	19,133	1,881	285	361	361	0
Towing (5020)	2,646	3,165	4,222	1,057	42	62	62	0
Abandoned & Junk Vehicles (5030)	2,347	2,051	2,382	331	17	28	29	1
Subtotal: Parking Services (5000)	19,773	22,468	25,737	3,269	344	451	452	1

Expenditure by Program

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

Table 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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Sanitation Services (6000)								
Enforcement of Sanitation Regulations (6010)	4,928	4,150	5,158	1,008	64	64	66	3
Public Space Cleaning (6020)	20,251	22,178	24,667	2,489	280	373	371	-2
Sanitation Collections & Removals (6030)	19,570	17,686	19,594	1,909	258	279	276	-3
Sanitation Disposal (6040)	13,519	12,300	14,814	2,514	43	43	44	1
Subtotal: Sanitation Services (6000)	58,268	56,314	64,233	7,919	645	759	757	-2
Total Proposed Operating Budget	113,049	115,530	136,012	20,481	1,182	1,432	1,430	-2

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

- A net increase of \$489,539 in various fixed cost commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A decrease of \$900,000 in personal services for vacancy savings based on the agency's historical level of lapsed personnel funding;
- A decrease of \$182,250 in the ServUs IT seat management support budget in the Agency Management program;
- An increase of \$100,000 in the Sanitation Services program to fund recycling education; and
- A net transfer of 11.6 FTEs to Intra-District Funds for various services DPW provides to other District agencies through Memorandums of Understanding (MOU).

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, no changed 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
- 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:

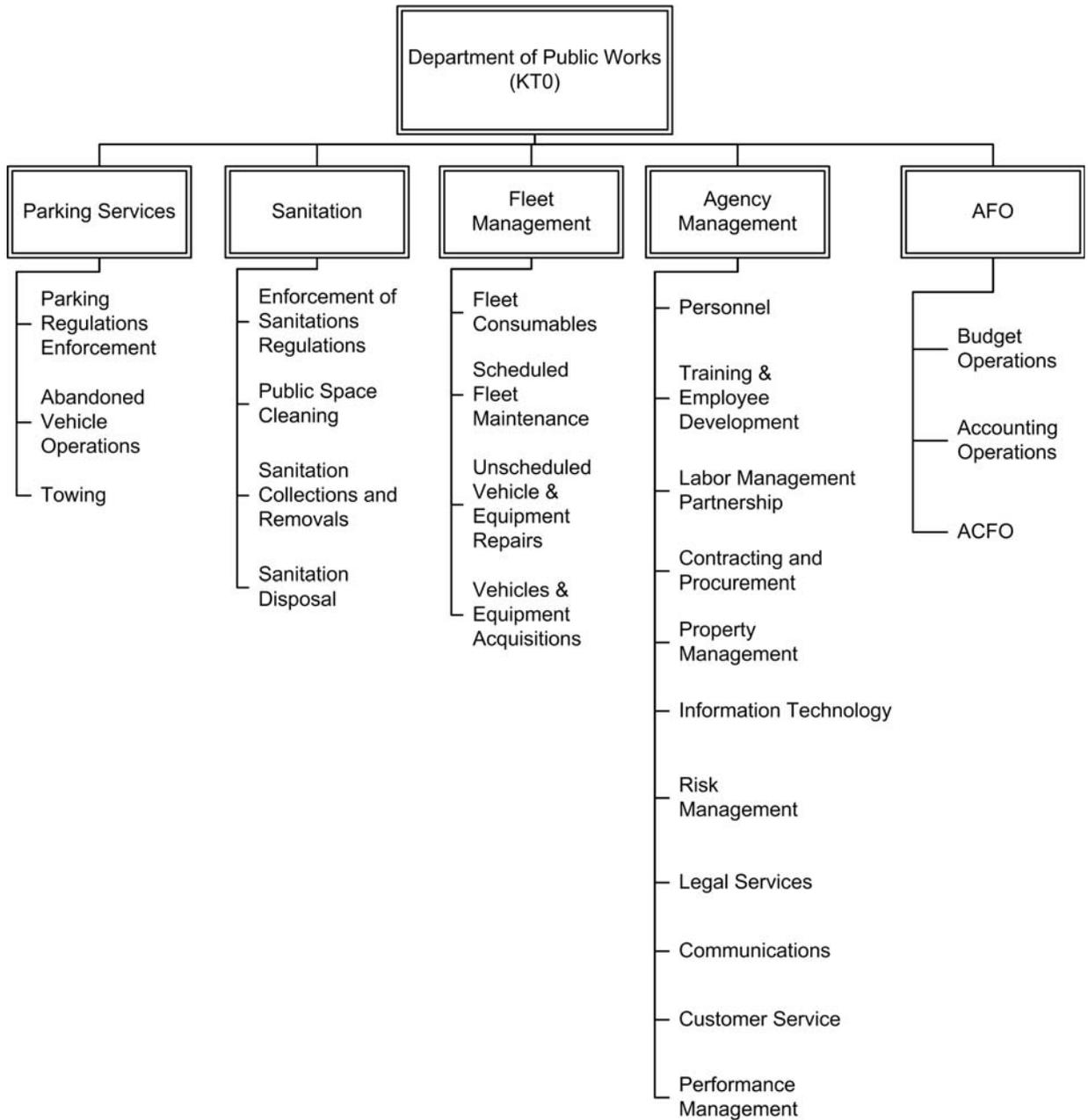
- An increase of \$5,022,054 in nonpersonal services, including an increase of \$1,000,754 for fleet fuel costs;
- An increase of \$1,386,657 in personal services to support DPW's Memorandums of Understanding (MOUs) with other District agencies, including:
 - The MOU with District agencies to provide fleet services and fuel;
 - The MOU with District agencies to provide trash disposal services;

Expenditure by Program

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

Figure KT0-1

Department of Public Works



- 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 acquisition services to DPW and other District government agencies so that they can deliver timely and efficient services.

The program's 4 activities are:

- **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;
- **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 activ-

ity 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 proposed budget and associated FTEs for the activities within the Fleet Management program are included in Table KT0-4.

Key Result Measures

Program 1 Fleet Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Patricia Robinson, Fleet

Management Program Administrator

Supervisor(s): William Howland, Director

Measure 1.1: 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 1.2: 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 1.3: 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 1.4: 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 1.5: 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).

Parking Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$22,467,694	\$25,736,756	\$3,269,062	14.6
FTEs	451.5	451.5	0.1	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's 3 activities are:

- **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, frees 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;
- **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.

The FY 2007 proposed 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	\$64,233,065	\$7,918,794	14.1
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.

The program's 4 activities are:

- **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 that 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 proposed budget and associated FTEs for the activities within the Sanitation Services program are included in Table KT0-4.

Key Result Measures

Program 3: Sanitation Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Tom Henderson, Solid Waste Administrator

Supervisor(s): William Howland, Director

Measure 3.1: 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 3.2: 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 3.3: 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 3.4: 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 3.5: 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 3.6: 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 3.7: 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 3.8: 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 3.9: 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).

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$15,007,152	\$17,917,971	\$2,910,819	19.4
FTEs	62.0	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)

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. 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 FY 2007 Operating Appendices volume.

Department of Transportation

www.ddot.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$39,970,464	\$39,995,123	\$42,300,349	5.8
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 2007 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 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 fund—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, 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 DDOT priority. To reduce traffic and pedestrian accidents at 40 dangerous intersections, 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, 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

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 \$42,300,349, representing an increase of \$2,305,226, or 5.8 percent over the FY 2006 approved gross funds budget of \$39,995,123. There are 104.0 FTEs, no change from FY 2006.

General Fund

Special Purpose Revenue Funds. The proposed budget is \$33,851,525, an increase of \$3,435,416, or 11.3 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 Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- 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;
- A decrease of \$239,000 in the Transportation Operations program, which includes \$200,000 in regular pay and \$39,000 in fringe benefits, to reflect a higher assumption of vacancy savings based on the agency's historical lapsed personnel funding;
- 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 corrections to excess fringe benefit amounts requested in FY 2006;
- 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 decrease of \$196,875, which includes \$121,875 in the Transportation Operations program and \$75,000 in the Infrastructure Development and Maintenance program, for OCTO ServUS IT seat management costs;
- A net decrease of \$132,073 in miscellaneous Supplies and Materials, Other Services and Charges and Equipment, and Equipment Rental across various program areas;
- A net 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 funded by the collection of 100 percent of parking meter fees and DDOT public space (except bus shelter) 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;

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	20,293	26,989	0	0	0	N/A
Special Purpose Revenue Funds	494	779	30,416	33,852	3,435	11.3
Total for General Fund	20,788	27,768	30,416	33,852	3,435	11.3
Federal Resources						
Federal Payments	3,271	8,790	990	0	-990	-100.0
Federal Grant Funds	1,798	2,390	8,375	7,514	-861	-10.3
Total for Federal Resources	5,068	11,179	9,365	7,514	-1,851	-19.8
Private Funds						
Private Grant Funds	149	0	0	700	700	N/A
Private Donations	0	68	0	0	0	N/A
Total for Private Funds	149	68	0	700	700	N/A
Intra-District Funds						
Intra-District Funds	1,525	955	214	235	21	9.8
Total for Intra-District Funds	1,525	955	214	235	21	9.8
Gross Funds	27,530	39,970	39,995	42,300	2,305	5.8

*Percent Change is based on whole dollars.

- 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 primarily due to an increase in the Urban Forestry Administration (Tree) program's grant funding in the Infrastructure Development and Maintenance program.

Table KA0-2

FY 2007 Full-Time Equivalent Employment Levels

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

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.

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	3,431	5,188	6,158	6,544	386	6.3
12 Regular Pay - Other	459	111	276	188	-88	-31.9
13 Additional Gross Pay	171	213	215	129	-86	-40.0
14 Fringe Benefits - Curr Personnel	1,961	959	1,219	1,086	-133	-10.9
15 Overtime Pay	911	150	326	367	40	12.4
Subtotal Personal Services (PS)	6,933	6,622	8,194	8,313	119	1.5
20 Supplies and Materials	902	1,042	1,439	1,198	-241	-16.8
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	664	1,054	1,397	1,153	-245	-17.5
41 Contractual Services - Other	11,287	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
Subtotal Nonpersonal Services (NPS)	20,597	33,349	31,801	33,987	2,186	6.9
Total Proposed Operating Budget	27,530	39,970	39,995	42,300	2,305	5.8

*Percent Change is based on whole dollars.

Expenditure by Program

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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management (1000)								
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
Subtotal: Agency Management (1000)	7,654	8,687	10,249	1,563	29	19	31	12
Agency Financial Operations (100F)								
Budget Operations (110F)	243	394	858	464	0	7	9	2
Subtotal: Agency Financial Operations (100F)	243	394	858	464	0	7	9	2
Infra Development and Maint (IN00)								
Project Development & Management (PROJ)	1,300	6,242	6,099	-144	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
Subtotal: Infra Development and Maint (IN00)	1,864	7,058	12,813	5,754	16	18	21	3

(Continued on the next page)

Expenditure by Program

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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Transportation Operations (TR00)								
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	7,982	975	19	19	19	0
Transportation Safety (TSFY)	16,348	13,126	7,538	-5,589	9	32	12	-20
Subtotal: Transportation Operations (TR00)	20,669	23,856	18,380	-5,476	50	60	43	-17
No Program Assigned								
No Activity Assigned	9,541	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned	9,541	0	0	0	0	0	0	0
Total Proposed Operating Budget	39,970	39,995	42,300	2,305	94	104	104	0

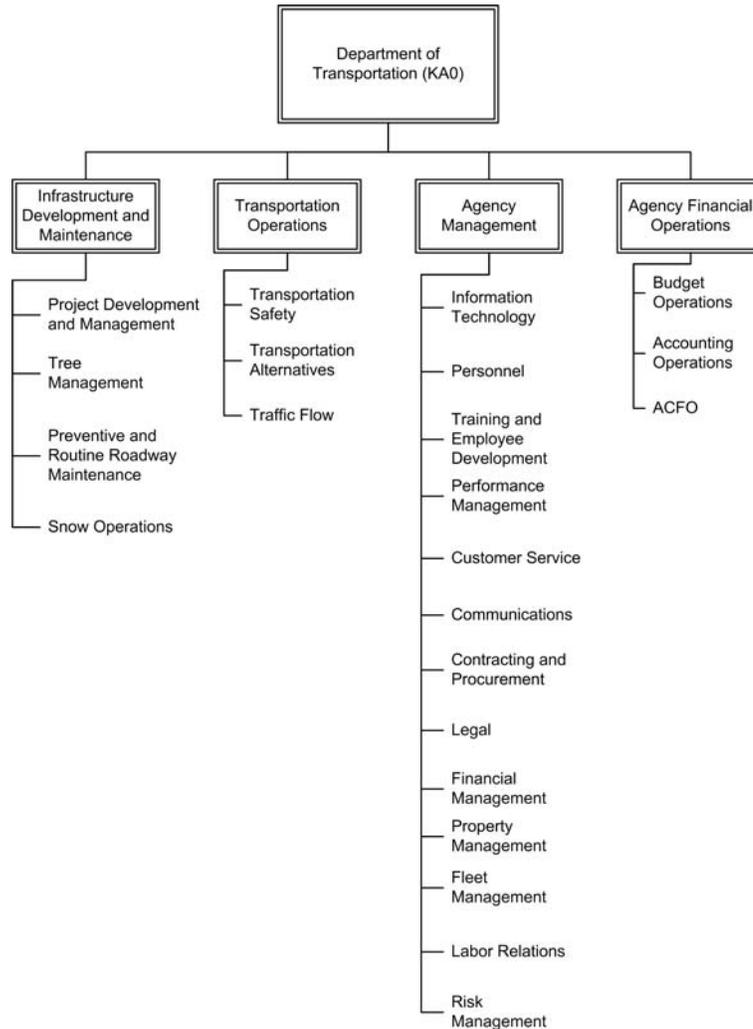
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the 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	\$12,812,928	\$5,754,483	81.5
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 proposed 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 Etkorn, 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	\$18,380,075	-\$5,476,055	-23.0
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 1.3 FTEs;
 - **Traffic Operations Safety** - with an FY 2007 total gross funds budget of \$914,425 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 KA04.

Key Result Measures

Program 2 : Transportation Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Douglas Noble, Associate Director; Lars Etkorn, 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): Leah Treat, Resource Allocation Officer

Supervisor(s): Roseland Inge, Chief of Staff

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.

Department of Motor Vehicles

www.dmv.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$37,796,113	\$46,530,412	\$42,931,231	-7.7
FTEs	270.0	389.0	395.7	1.7

The mission of the Department of Motor Vehicles (DMV) 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 85.0 percent of all calls to the agency call center within 2.5 minutes; and
 - Answering 85.0 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

- 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 \$42,931,231, representing a decrease of \$3,599,181, or 7.7 percent from the FY 2006 approved budget of \$46,530,412. There are 395.7 FTEs, an increase of 6.7 FTEs, or 1.7 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$32,657,829, an increase of \$1,588,487, or 5.1 percent over the FY 2006 approved budget of \$31,069,342. There are 272.7 FTEs, an increase of 18.3 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 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 of 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 1.3 FTEs based on Schedule A adjustments;
- An increase of \$197,000 in Other Services and Charges in the Registrations activity in the Vehicle Services program to transfer the funding for vehicle license tags from Special Purpose Revenue to Local funds;
- A net decrease of \$947,000 in personal services costs in the Agency Management, Service Integrity, Technology Services and Customer Contact Services programs to reduce potential salary lapse surplus. The reduction is based on the agency's historical lapsed personnel funding;
- 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 Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- 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 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 the elimination of 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 Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- 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

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	27,154	30,751	31,069	32,658	1,588	5.1
Special Purpose Revenue Funds	5,830	7,045	15,299	10,273	-5,026	-32.9
Total for General Fund	32,984	37,796	46,369	42,931	-3,438	-7.4
Federal Resources						
Federal Grant Funds	706	0	0	0	0	N/A
Total for Federal Resources	706	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	0	162	0	-162	-100.0
Total for Intra-District Funds	0	0	162	0	-162	-100.0
Gross Funds	33,690	37,796	46,530	42,931	-3,599	-7.7

*Percent Change is based on whole dollars.

Table KV0-2

FY 2007 Full-Time Equivalent Employment Levels

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

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	9,171	10,314	16,042	15,610	-432	-2.7
12 Regular Pay - Other	1,577	1,304	0	0	0	0.0
13 Additional Gross Pay	128	60	298	55	-242	-81.4
14 Fringe Benefits - Curr Personnel	2,125	2,377	3,020	2,883	-137	-4.6
15 Overtime Pay	192	371	519	534	15	2.9
Subtotal Personal Services (PS)	13,193	14,426	19,878	19,081	-797	-4.0
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	3,316	283	9.3
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
Subtotal Nonpersonal Services (NPS)	20,497	23,370	26,652	23,850	-2,802	-10.5
Total Proposed Operating Budget	33,690	37,796	46,530	42,931	-3,599	-7.7

*Percent Change is based on whole dollars.

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 100.0 percent 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:

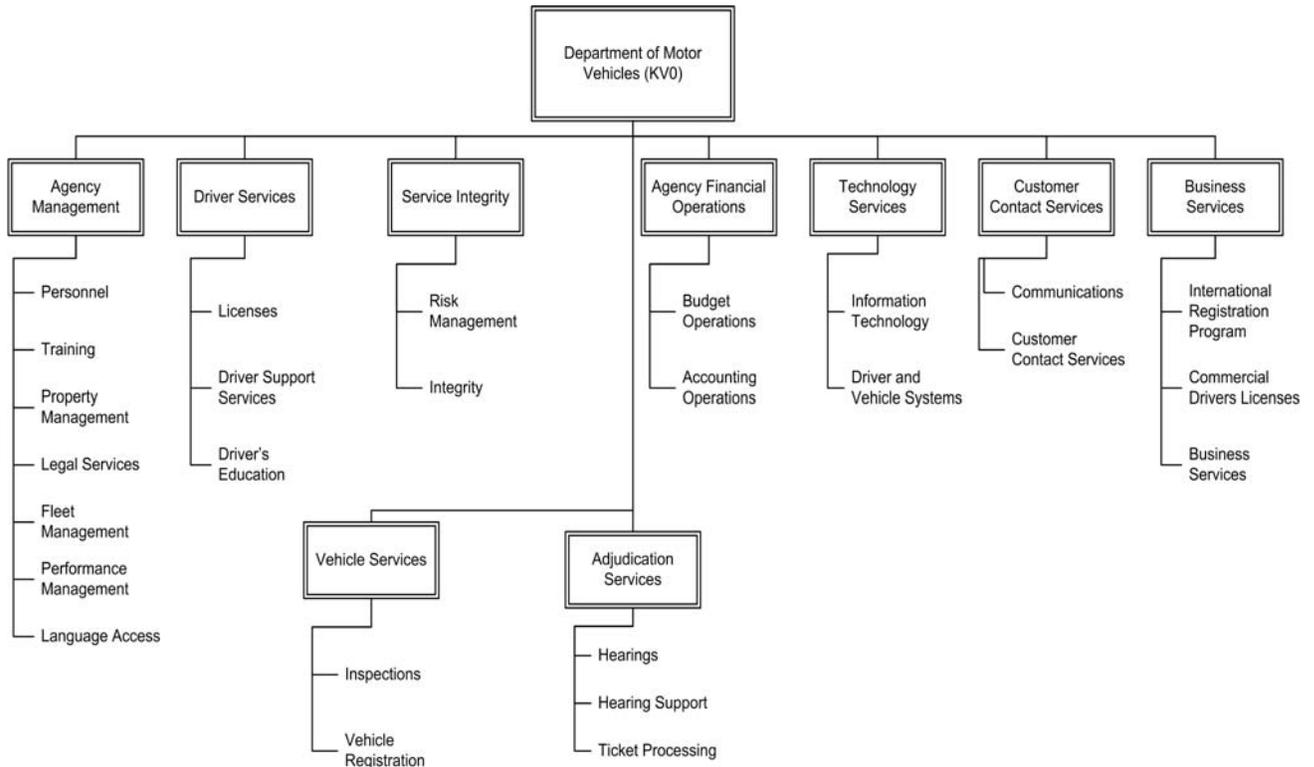
- A decrease of \$161,557 in personal services funding for 5.0 FTEs previously in the intra-District Inspection Fund (6259) due to the transfer of the activity to the Special Purpose Revenue, Motor Vehicle Inspection Fund (6258) in lieu of directly collecting inspection fees from each District agency.

Expenditure by Program

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

Figure KV0-1

Department of Motor Vehicles



Programs

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

Adjudication Services

	FY 2006	FY 2007	Change	
			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, hearing, 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

Expenditure by Program

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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
No Program Assigned								
No Activity Assigned	0	0	0	0	0	0	0	0
Subtotal: No Program Assigned	0	0	0	0	0	0	0	0
Agency Management (1000)								
Personnel (1010)	132	151	126	-25	2	2	2	0
Training (1015)	48	255	323	67	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
Language Access Services (1087)	0	0	50	50	0	0	0	0
Performance Management (1090)	3,816	1,484	2,967	1,482	13	15	18	3
Subtotal: Agency Management (1000)	9,736	7,476	7,740	264	19	23	26	3
Agency Financial Operations (100F)								
Budget Operations (110F)	174	253	227	-25	1	3	3	0
Accounting Operations (120F)	27	279	0	-279	0	5	0	-5
Subtotal: Agency Financial Operations (100F)	202	532	227	-305	1	8	3	-5
Adjudication Services Program (2000)								
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
Subtotal: Adjudication Services Program (2000)	12,634	14,337	13,709	-628	58	67	66	-1
Vehicle Services Program (3000)								
Inspections (3010)	5,363	7,380	5,970	-1,410	66	100	97	-3
Registrations (3020)	1,360	2,200	1,850	-350	17	33	30	-4
Subtotal: Vehicle Services Program (3000)	6,723	9,580	7,820	-1,760	83	133	127	-7
Driver Services Program (4000)								
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
Subtotal: Driver Services Program (4000)	4,311	5,793	4,909	-884	66	93	91	-2

(Continued on the next page)

Expenditure by Program

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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Business Services Program (5000)								
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
Subtotal: Business Services Program (5000)	1,432	2,623	3,010	387	20	27	30	3
Customer Contact Services Program (6000)								
Communications (1080)	255	269	226	-43	2	3	3	0
Customer Service (1085)	523	0	0	0	16	0	0	0
Customer Contact Services Program (6010)	111	1,132	169	-963	0	23	25	2
Subtotal: Customer Contact Srv. Prgm. (6000)	890	1,401	395	-1,006	18	26	28	2
Service Integrity Program (7000)								
Risk Management (1055)	8	8	20	12	0	0	0	0
Integrity (7010)	136	297	377	80	1	4	5	1
Subtotal: Service Integrity Program (7000)	144	305	397	92	1	4	5	1
Technology Services Program (8000)								
Information Technology (1040)	1,034	3,429	3,659	230	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
Subtotal: Technology Services Program (8000)	1,724	4,484	4,725	241	4	8	21	13
Total Proposed Operating Budget	37,796	46,530	42,931	-3,599	270	389	396	7

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

- 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	\$7,820,091	-\$1,760,199	-18.4
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 from the 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

			Change	
	FY 2006	FY 2007	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;
- **Drivers' 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

			Change	
	FY 2006	FY 2007	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 (taxi, 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, from the 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	\$394,834	-\$1,005,892	-71.8
FTEs	26.0	28.0	2.0	7.7

Program Description

The **Customer Contact Services** program provides advocacy for customers, promptly responding to their requests for information and services in a knowledgeable, accessible and friendly manner.

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 the 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	\$396,775	\$92,144	30.2
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

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,483,648	\$4,724,580	\$240,932	5.4
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

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$7,475,717	\$7,739,532	\$263,814	3.5
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 savings 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

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$0	\$0	\$25,771,426	N/A
FTEs	0.0	0.0	188.0	N/A

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.
- Developing and implementing a Quality Management Plan for the District Department of the Environment, consistent with federal grant requirements, to ensure quality in work processes, products, and services.

Gross Funds

The proposed budget is \$25,771,426. There are 188.0 operating FTEs for the agency.

General Fund

Local Funds. The proposed budget is \$8,754,182. There are 66.0 FTEs.

The 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. However, the proposed budget does include \$100,000 in one-time funding for agency ramp-up costs.

Special Purpose Revenue Funds. The proposed budget is \$5,383,689. There are 36.0 FTEs.

The 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. There are 84.0 FTEs.

The 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.

Intra-District

Intra-District Funds. The proposed budget is \$457,094. There are 2.0 FTEs.

The 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.

Funding by Source

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

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

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	0	0	0	8,754	8,754	N/A
Special Purpose Revenue Funds	0	0	0	5,384	5,384	N/A
Total for General Fund	0	0	0	14,138	14,138	N/A
Federal Resources						
Federal Grant Funds	0	0	0	11,176	11,176	N/A
Total for Federal Resources	0	0	0	11,176	11,176	N/A
Intra-District						
Intra-District Funds	0	0	0	457	457	N/A
Total for Intra-District Funds	0	0	0	457	457	N/A
Gross Funds	0	0	0	25,771	25,771	N/A

*Percent change is based on whole dollars

Table KG0-2
FY 2007 Full-Time Equivalent Employment Levels

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

Expenditure by Comptroller Source Group

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

Table KG0-3

FY 2007 Proposed Operating Budget by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	0	0	0	4,956	4,956	N/A
12 Regular Pay - Other	0	0	0	7,026	7,026	N/A
14 Fringe Benefits - Curr Personnel	0	0	0	2,137	2,137	N/A
15 Overtime Pay	0	0	0	55	55	N/A
Subtotal Personal Services (PS)	0	0	0	14,174	14,174	N/A
20 Supplies and Materials	0	0	0	443	443	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	695	695	N/A
41 Contractual Services - Other	0	0	0	5,533	5,533	N/A
50 Subsidies and Transfers	0	0	0	1,560	1,560	N/A
70 Equipment & Equipment Rental	0	0	0	984	984	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	11,597	11,597	N/A
Total Proposed Operating Budget	0	0	0	25,771	25,771	N/A

*Percent change is based on whole dollars.

Expenditures by Performance-Based Budgeting Structure

Table KG0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the District Department of the Environment.

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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
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	214	214	0	0	1	1
Legal (1060)	0	0	90	90	0	0	1	1
Fleet Management (1070)	0	0	167	167	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
Subtotal: Agency Management Program (1000)	0	0	5,391	5,391	0	0	15	15
Agency Financial Operations (100F)								
Budget Operations (110F)	0	0	132	132	0	0	2	2
Accounting Operations (120F)	0	0	268	268	0	0	4	4
Subtotal: Agency Financial Operations (100F)	0	0	400	400	0	0	6	6
Natural Resources (2000)								
Air Quality (2010)	0	0	2,473	2,473	0	0	26	26
Water Resources (2020)	0	0	7,922	7,922	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
Subtotal: Natural Resources (2000)	0	0	12,439	12,439	0	0	95	95
Environmental Protection (3000)								
Hazardous Materials (3010)	0	0	3,815	3,815	0	0	31	31
Land Development and Remediation (3020)	0	0	3,162	3,162	0	0	36	36
Recycling and Waste Management (3030)	0	0	565	565	0	0	6	6
Subtotal: Environmental Protection (3000)	0	0	7,542	7,542	0	0	73	73
Total Proposed Operating Budget	0	0	25,771	25,771	0	0	188	188

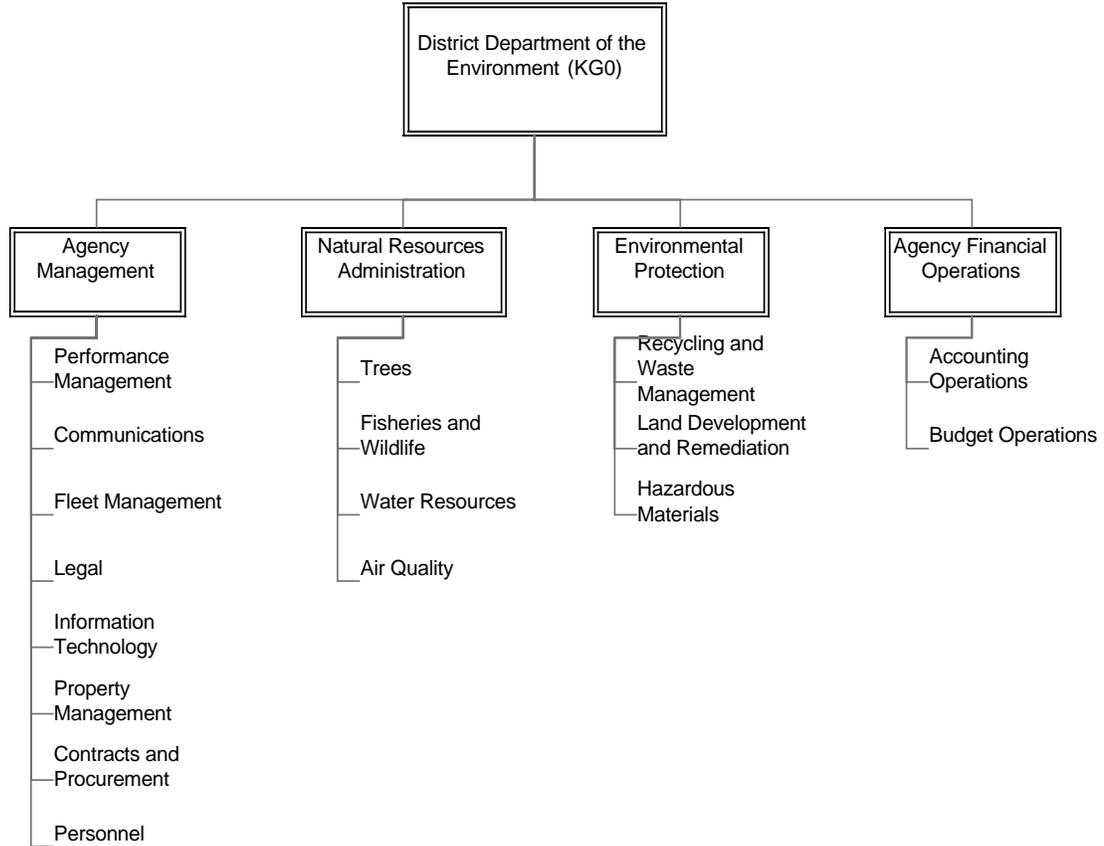
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

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

Figure KG0-1

D.C. Department of the Environment



Programs

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

Natural Resources Administration

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$12,439,059	\$12,439,059	N/A
FTEs	0.0	95.0	95.0	N/A

Program Description

The **Natural Resources Administration** program 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 accomplished 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; and
- **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	\$7,541,958	\$7,541,958	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 storage tanks used to store gasoline, petroleum products, and hazardous substances. These functions 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 devel-

opment. 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; and

- **Recycling and Waste Management** - develops 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. This activity includes Recycling Policy with 1.0 FTE and funding of \$112,801 and Vector Control with funding of \$70,000.

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	\$5,390,763	\$5,390,763	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.

- The **Performance Management** activity within this program includes the Environmental Coordination Office with 1.0 FTE and funding of \$235,464 and the Grants Office with 1.0 FTE and funding of \$109,876.

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.

D.C. Taxicab Commission

www.dctaxi.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,202,787	\$1,361,804	\$1,515,860	11.3
FTEs	13.0	17.0	16.0	-5.9

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, rate making, policy making, 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 \$1,515,860, representing an increase of \$154,056, or 11.3 percent over the FY 2006 approved budget of \$1,361,804. There are 16.0 FTEs a decrease of 1.0 FTE, or 5.9 percent from FY 2006.

General Funds

Local Funds. The proposed budget is \$857,432, an increase of \$35,217, or 4.3 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 Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- 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;
- A redirection of \$17,063 from Equipment and Equipment Rental to Other Services and Charges for fleet lease expenses; and
- A decrease of \$7,875 in the Agency Management Program to reduce the ServUs IT support budget.
- 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 newsletters, 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 Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- 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 increase of \$4,915 in miscellaneous nonpersonal services budgeted in the Passenger and Driver Protection program;
- A net decrease of \$5,724 in miscellaneous nonpersonal services budgeted in the Licensing and Dispute Resolution program; and
- An increase of \$40,000 in Other Services and Charges in the Enforcement and Compliance activity, in the Passenger and Driver Protection program for MPD fingerprinting services.

Special Purpose Revenue Funds. The proposed budget is \$658,428, an increase of \$118,839, or 22.0 percent over the FY 2006 approved budget of \$539,589. There are 3.0 FTEs, no change 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;

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	770	762	822	857	35	4.3
Special Purpose Revenue Funds	450	441	540	658	119	22.0
Total for General Fund	1,221	1,203	1,362	1,516	154	11.3
Gross Funds	1,221	1,203	1,362	1,516	154	11.3

*Percent Change is based on whole dollars.

Table TC0-2

FY 2007 Full-Time Equivalent Employment Levels

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

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent 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
Subtotal Personal Services (PS)	906	921	1,002	962	-40	-4.0
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	279	175	169.4
41 Contractual Services - Other	0	0	0	8	8	N/A
70 Equipment & Equipment Rental	70	26	92	35	-57	-62.0
Subtotal Nonpersonal Services (NPS)	315	282	360	554	194	54.0
Total Proposed Operating Budget	1,221	1,203	1,362	1,516	154	11.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table TC0-4 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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
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	151	8	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
Subtotal: Agency Management Program (1000)	321	383	575	192	0	2	2	0
Licensing and Dispute Resolution (2000)								
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
Subtotal: Licensing and Dispute Resolution (2000)	272	378	332	-45	3	4	4	0
Passenger and Driver Protection (3000)								
Enforcement and Compliance (3010)	583	572	602	30	10	10	10	0
Legal Counsel (3020)	27	30	7	-23	0	0	0	0
Subtotal: Passenger and Driver Protection (3000)	610	602	608	7	10	10	10	-1
Total Proposed Operating Budget	1,203	1,362	1,516	154	13	17	16	-1

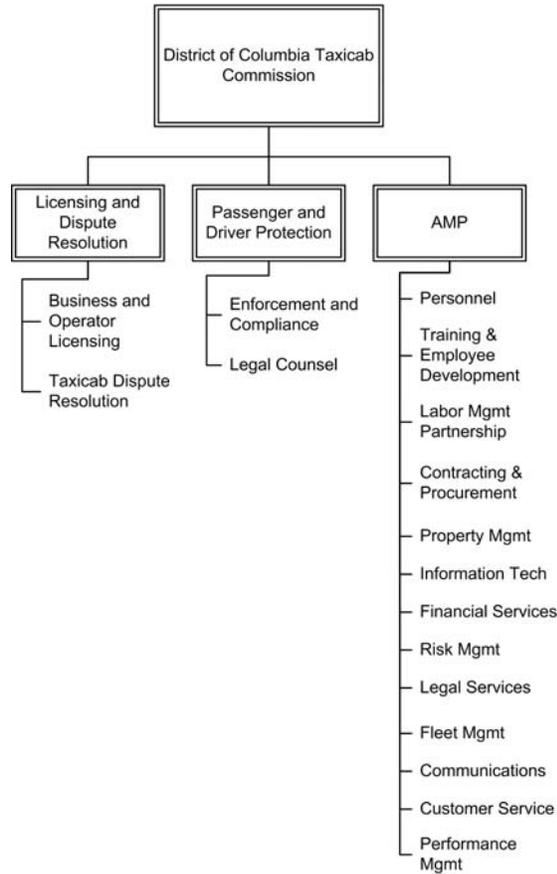
*Change is calculated by whole numbers and numbers may not add up due to rounding.

Expenditure by Program

The funding is budgeted by program and the D.C. 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 TC0-4.

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	\$608,441	\$6,894	1.1
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.

The FY 2007 proposed budget and associated FTEs for the Passenger and Driver Protection program are included in Table TC0-4

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	\$575,025	\$192,489	50.3
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

www.wmatc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$95,000	\$110,000	\$110,000	0.0

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 \$110,000, no change from 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 \$110,000, no change from the FY 2006 approved budget of \$110,000. There are no District FTEs supported by this budget, no change from FY 2006.

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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	92	95	110	110	0	0.0
Total for General Fund	92	95	110	110	0	0.0
Gross Funds	92	95	110	110	0	0.0

*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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	92	95	110	110	0	0.0
Subtotal Nonpersonal Services (NPS)	92	95	110	110	0	0.0
Total Proposed Operating Budget	92	95	110	110	0	0.0

*Percent Change is based on whole dollars.

Expenditure by Program.

Table KC0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the Washington Metropolitan Area Transit Commission.

Table KC0-3

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

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents*			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
WMATC (1000)								
WMATC (1100)	95	110	110	0	0	0	0	0
Subtotal WMATC	95	110	110	0	0	0	0	0
Total Proposed Operating Budget	95	110	110	0	0	0	0	0

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

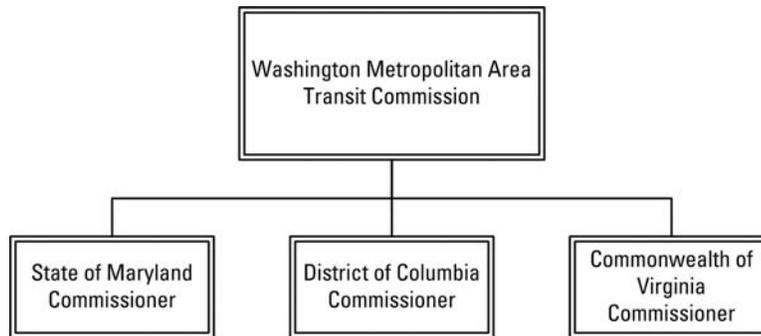
WMATC employees do not fall under the District's Merit Personnel System and therefore are not reflected in FTE authority.

Expenditure by Program

The funding is budgeted by program and the Washington Metropolitan Area Transit Commission has the following program structure:

Figure KC-1

Washington Metropolitan Area Transit Commission



Programs*

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

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

Regulatory Program*

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$110,000	\$110,000	0.0	0.0
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, handicapped 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 \$780,000.

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 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 revisions to the FY 2006-2008 targets. (3/14/06)

Washington Metropolitan Area Transit Authority

www.wmata.com

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change 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 Directors' 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;

- Continuing 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 are 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:

- Implementing of Metro Matters related bus service additions to provide overcrowding relief and service enhancement;
- Managing risks associated with FY 2007 diesel fuel price increases.
- 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;
- Increase bus and rail service levels on four holidays;
- Operating newly purchased Metro railcars and introducing eight-car trains on 20 percent of peak hour Metro Rail service for relieving overcrowding by December 2006;
- Continuing the renovation/remanufacturing of older Metro railcars and buses. Average fleet age will drop to 6.3 years by the end of FY 2007 (at the start of FY 2007, the average fleet age is 10.1 years);
- Enhancing security at all bus facilities; and
- Consolidating 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
- \$9.6 million for Debt Service payments 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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	159,122	165,303	187,632	198,487	10,855	5.8
Total for General Fund	159,122	165,303	187,632	198,487	10,855	5.8
Federal Resources						
Federal Payments	3,479	2,480	0	0	0	N/A
Total for Federal Resources	3,479	2,480	0	0	0	N/A
Gross Funds	162,602	167,783	187,632	198,487	10,855	5.8

*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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	162,602	167,783	187,632	198,487	10,855	5.8
Subtotal Nonpersonal Services (NPS)	162,602	167,783	187,632	198,487	10,855	5.8
Total Proposed Operating Budget	162,602	167,783	187,632	198,487	10,855	5.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table KE0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the Washington Metropolitan Area Transit Authority.

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 FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Washington Metropolitan Area Transit Auth (1000)								
WMATA (1100)	167,783	187,632	198,487	10,855	0	0	0	N/A
Subtotal: WMATA (1000)	167,783	187,632	198,487	10,855	0	0	0	N/A
Total Proposed Operating Budget	167,783	187,632	198,487	10,855	0	0	0	N/A

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

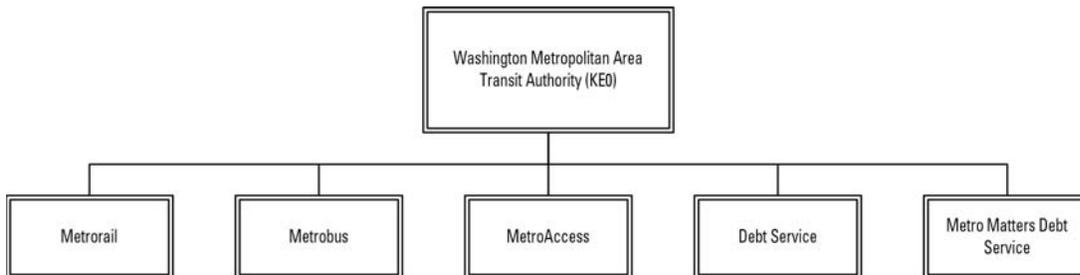
*WMATA employees do not fall under the District's Merit Personnel System and, therefore, are not reflected in the FTE authority.

Expenditure by Program

This funding is budgeted by program and 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	\$101,990,575	\$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 million 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 percent 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 the agency's request (2/16/05). FY 2007 target increased from \$195 to \$198 at the agency's 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	23,000	23,000	23,770	23,370	25,707
Actual	23,422	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's request (2/2006).

School Transit Subsidy

www.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$4,657,149	\$5,169,000	\$5,169,000	0.0

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 source 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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	4,309	4,657	5,169	5,169	0	0.0
Total for General Fund	4,309	4,657	5,169	5,169	0	0.0
Gross Funds	4,309	4,657	5,169	5,169	0	0.0

*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 FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent 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	4,954	-8	-0.2
70 Equipment & Equipment Rental	0	50	50	50	0	0.0
Subtotal Nonpersonal Services (NPS)	4,309	4,657	5,169	5,169	0	0.0
Total Proposed Operating Budget	4,309	4,657	5,169	5,169	0	0.0

*Percent Change is based on whole dollars.

Expenditure by Program

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)

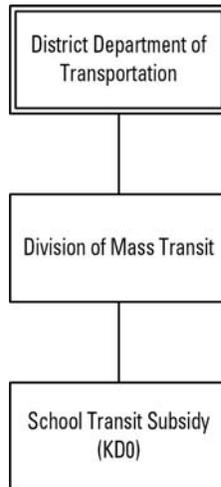
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
School Transit (1000)								
School Transit (1100)	4,657	5,169	5,169	0	0	0	0	0
Subtotal: School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

(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 School Transit Subsidy has the following program structure.

Figure KD0-1
School Transit Subsidy



Gross Funds

The proposed budget is \$5,169,000, representing no increase from the FY 2006 approved budget of \$5,169,000. There are no FTEs, no change from FY 2006.

General Funds

Local Funds. The proposed budget is \$5,169,000, no increase from the FY 2006 approved budget of \$5,169,000. There are no FTEs, no change from FY 2006.

Programs

School Transit Subsidy Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$5,169,000	\$5,169,000	0	0.0

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 rel-

atively 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 Smart-Student Pass, which is evidenced by the rise in the number of passes issued to elementary school children.

An increase in subsidy expenditures of 10.0 percent was recorded in FY 2001, while FY 2003 produced a 24.0 percent increase, and FY 2004 resulted in a 14.0 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 Smart-Student Pass reaches maximum market penetration.

The FY 2007 budget for the activities within the School Transit Subsidy program are included in Table KD0-4.

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).