
D.C. Taxicab Commission

www.dctaxi.dc.gov

Telephone: 202-645-6018

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$2,658,232	\$1,890,924	\$2,977,955	57.5
FTEs	27.1	22.0	30.0	36.4

The mission of the District of Columbia Taxicab Commission (DCTC) is to ensure that the citizens and visitors of the District of Columbia have a safe, comfortable, efficient and affordable taxicab experience in well-equipped vehicles operated by highly qualified individuals who have knowledge of the District's streets, boundaries, and tourist destinations.

Summary of Services

The DCTC provides services to approximately 8,500 taxicab drivers and 116 taxicab companies and 1,400 independent owner operators who together operate 6,500 taxis, 103 independent limousine drivers, and 27 limousine companies. DCTC participates in and/or conducts adjudication services and collects fees from complaints that are filed against taxicab drivers. DCTC Hack Inspectors conduct daily taxicab inspections.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table TC0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table TC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	1,049	2,038	0	0	0	N/A
Special Purpose Revenue Funds	365	414	1,607	2,778	1,171	72.8
Total for General Fund	1,415	2,452	1,607	2,778	1,171	72.8
Intra-District Funds						
Intra-District Funds	249	206	284	200	-84	-29.5
Total for Intra-District Funds	249	206	284	200	-84	-29.5
Gross Funds	1,664	2,658	1,891	2,978	1,087	57.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table TC0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table TC0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	16.2	21.7	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	3.6	4.5	21.0	30.0	9.0	42.9
Total for General Fund	19.8	26.1	21.0	30.0	9.0	42.9
Intra-District Funds						
Intra-District Funds	0.9	1.0	1.0	0.0	-1.0	-100.0
Total for Intra-District Funds	0.9	1.0	1.0	0.0	-1.0	-100.0
Total Proposed FTEs	20.7	27.1	22.0	30.0	8.0	36.4

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay – Continuing Full Time	788	1,003	1,019	1,689	670	65.7
12 - Regular Pay - Other	340	475	227	256	29	12.6
13 - Additional Gross Pay	56	16	23	24	1	5.3
14 - Fringe Benefits - Current Personnel	283	338	331	537	206	62.2
15 - Overtime Pay	10	18	10	15	5	50.0
Subtotal Personal Services (PS)	1,478	1,850	1,610	2,521	911	56.5
20 - Supplies and Materials	37	17	4	60	56	1,400.0
31 - Telephone, Telegraph, Telegram, Etc.	0	11	0	0	0	N/A
40 - Other Services and Charges	80	504	123	195	72	58.8
41 - Contractual Services - Other	70	253	104	202	98	94.6
70 - Equipment and Equipment Rental	0	22	50	0	-50	-100.0
Subtotal Nonpersonal Services (NPS)	186	808	280	457	176	62.9
Gross Funds	1,664	2,658	1,891	2,978	1,087	57.5

*Percent change is based on whole dollars.

Program Description

The D.C. Taxicab Commission operates through the following 7 programs:

Driver and Consumer Service Program – provides response to resolve issues of passengers and drivers.

This program contains the following 4 activities:

- **Complaints** – documents and investigates the validity of information and prepare regulatory language to process and seek resolution to determine effective remedies;
- **Community Outreach** – communicates with groups, organizations and individuals to inform of agency procedures and regulations and solicit feedback to enhance public awareness;
- **Driver Assistance** – accepts applications for driver licensing and vehicle registration and issue new licenses and renewals; and
- **Customer Service** – assists with the retrieval of lost items and take action to fulfill service inquiries.

Research Program – provides industry data, knowledge and awareness of trends for the purpose of planning, assessment, and rulemaking.

Enforcement and Education Program – provides enforcement, compliance and oversight of public vehicle-for-hire companies; and conduct training courses for license applicants and refresher courses for existing license holders to ensure behavioral standards and adherence to District law and DCTC regulations.

This program contains the following 3 activities:

- **Field Enforcement** – performs field inspections and issue notice of infractions;

- **Company Audit** – reviews vehicle records of public vehicle-for-hire companies to ensure compliance with regulatory requirements of Title 31; and
- **Fleet Management** – supervises companies, associations and individuals in order to maintain accurate records of in-service vehicles.

Public Adjudication – provides the hearing of appeals on findings of complaints and notice of infractions and administers orders of suspension or revocation of licenses to ensure consistent, safe and non-discriminatory transportation services.

Legal Program – provides compliance with legislative directives and technical structure and offers analysis and opinions to ensure appropriate rulemaking and operational activities.

Public Information – provides updated facts pertaining to operations, rulemaking and media through various communication platforms including press releases, testimony and speech preparation and web site management; monitor news to maintain awareness of market; and coordinate the promotion of a positive public image.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

In FY 2014, the agency added 4 new programs and/or consolidated some programs and/or activities. The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table TC0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table TC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management Program								
(1010) Personnel	15	19	26	7	0.2	0.2	0.2	0.0
(1015) Training and Education	7	8	9	2	0.1	0.0	0.0	0.0
(1020) Contracting and Procurement	15	19	39	20	0.2	0.2	0.2	0.1
(1030) Property Management	7	8	23	15	0.1	0.0	0.2	0.1
(1040) Information Technology	0	4	11	6	0.0	0.0	0.0	0.0
(1050) Financial Management	15	19	40	22	0.2	0.2	0.2	0.1
(1070) Fleet Management	31	26	0	-26	0.0	0.0	0.0	0.0
(1080) Communications	12	15	123	109	0.1	0.0	1.0	1.0
(1085) Customer Service	20	23	0	-23	0.2	0.2	0.0	-0.2
(1090) Performance Management	15	19	27	8	0.2	0.2	0.2	0.0
Subtotal (1000) Agency Management Program	134	158	298	140	1.1	1.0	2.0	1.1
(2000) Driver and Consumer Service Program								
(2010) Complaints	459	601	91	-510	5.0	4.9	1.0	-3.9
(2020) Community Outreach	136	125	118	-7	1.2	1.3	0.5	-0.8
(2030) Driver Assistance	0	0	412	412	0.0	0.0	5.5	5.5
(2040) Customer Service	0	0	173	173	0.0	0.0	1.2	1.2
Subtotal (2000) Driver and Consumer Service Program	595	726	794	68	6.2	6.2	8.2	2.0
(3000) Research Program								
(3010) Research	1,929	1,007	309	-699	19.8	14.8	2.1	-12.8
Subtotal (3000) Research Program	1,929	1,007	309	-699	19.8	14.8	2.1	-12.8
(4000) Enforcement and Education Program								
(4010) Field Enforcement	0	0	1,154	1,154	0.0	0.0	15.8	15.8
(4020) Company Audit	0	0	86	86	0.0	0.0	0.4	0.4
(4030) Fleet Management	0	0	60	60	0.0	0.0	0.2	0.2
Subtotal (4000) Enforcement and Education Program	0	0	1,300	1,300	0.0	0.0	16.4	16.4

(Continued on next page)

Table TC0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(5000) Public Adjudication								
(5010) Public Adjudication	0	0	6	6	0.0	0.0	0.0	0.0
Subtotal (5000) Public Adjudication	0	0	6	6	0.0	0.0	0.0	0.0
(6000) Legal Program								
(6010) Legal Program	0	0	144	144	0.0	0.0	0.1	0.1
Subtotal (6000) Legal Program	0	0	144	144	0.0	0.0	0.1	0.1
(7000) Public Information								
(7010) Public Information	0	0	128	128	0.0	0.0	1.1	1.1
Subtotal (7000) Public Information	0	0	128	128	0.0	0.0	1.1	1.1
Total Proposed Operating Budget	2,658	1,891	2,978	1,087	27.1	22.0	30.0	8.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The D.C. Taxicab Commission's (DCTC) proposed FY 2014 gross budget is \$2,977,955, which represents a 57.5 percent increase over its FY 2013 approved gross budget of \$1,890,924. The budget is comprised of \$2,777,955 in Special Purpose Revenue funds and \$200,000 in Intra-District funds.

Agency Budget Submission

Increase: The Special Purpose Revenue funds personal services budget increases by \$2,661,218 to support an additional 33.0 new positions including calculations for Fringe Benefits. The shift differential and overtime costs were supported by Intra-District funds in prior years. An increase of \$1,530,200 will support the Back Office Management Information System (BOMIS) program, a new system that will provide data support for the Commission's management team, and \$325,000 will purchase additional vehicles and equipment for new staff. The budget proposal further includes an increase of \$76,784 in Special Purpose Revenue funds to support a Memorandum of Understanding (MOU) with the Metropolitan Police Department. This MOU, in which DCTC is the buyer, provides funding for training of new staff, while the remaining portion of the increase will support additional transcription service and printing costs. A net increase of \$23,594 in Intra-District funds will cover the purchase of uniforms for new hires and legal services support based on an MOU with the Office of the Attorney General.

Shift: A net decrease of \$107,282 and 1.0 FTE in Intra-District funds is due to reclassification of funds to Special Purpose Revenue funds. This adjustment aligns personal services more efficiently with projected costs including the shift differential and overtime expenses.

Mayor's Proposed Budget

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in non-Local funds. This adjustment includes \$75,388 in Special Purpose Revenue funds.

Decrease: The Special Purpose Revenue funds budget is reduced by \$75,388 to offset the proposed cost of living adjustment. Another reduction in Special Purpose Revenue funds includes \$3,422,483 and 24.0 FTEs, to properly align the budget with revenue projections that would have supported funding for BOMIS and the purchase of new vehicles.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table TC0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		1,607	21.0
Increase: To support new positions, including Fringe Benefits, shift differential, and overtime costs	Multiple Programs	2,661	33.0
Increase: Additional funding to support a new Back Office Management Information System (BOMIS) tracking system for management	Multiple Programs	1,530	0.0
Increase: To provide adequate funding to cover the costs of additional vehicles and equipment for new staff	Enforcement and Education Program	325	0.0
Increase: An MOU agreement with MPD to train new staff, support additional transcription service and printing costs	Multiple Programs	77	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		6,200	54.0
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	75	0.0
Decrease: To offset the proposed cost of living adjustment	Multiple Programs	-75	0.0
Decrease: To align budget with available resources	Multiple Programs	-3,422	-24.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		2,778	30.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		284	1.0
Increase: Purchase uniforms for new hires and legal services costs with the Office of the Attorney General	Multiple Programs	24	0.0
Shift: Reclassification of personal services costs to Special Purpose Revenue funds	Multiple Programs	-107	-1.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		200	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		200	0.0
Gross for TC0 - D.C. Taxicab Commission		2,978	30.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Improve customer and taxicab service provided to the citizens and visitors of the District of Columbia (including One City Action Plan Action 3.7.4).

Objective 2: Improve the efficiency and quality of services that support and regulate taxicabs in the District of Columbia.

Objective 3: Driver Education Program.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of complaints acknowledged within two days of receipts	94%	90%	91%	92%	93%	92%
Percentage of lost items returned to customers	86%	80%	69.9%	81%	81%	81%
Percentage of Public Vehicles for Hire licenses processed within one business day of receipt of criminal background check	95%	0%	0%	0%	0%	0%
Percentage of taxicabs and limousines inspected that have valid licenses, and insurances	94.3%	81%	89.4%	85%	90%	90%
Percentage of taxicabs with Smart Meter Systems installed (One City Action Plan Action 3.7.4) ¹	Not Available	Not Available	Not Available	100%	Not Available	Not Available

Performance Plan Endnotes:

¹ <http://mayor.dc.gov/page/one-city-action-plan>