
D.C. Taxicab Commission

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$1,664,106	\$1,863,832	\$1,890,924	1.5
FTEs	20.7	22.0	22.0	0.0

The mission of the District of Columbia Taxicab Commission (DCTC) is to provide the citizens and visitors of the District of Columbia 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 8,250 taxicab drivers and 116 taxicab companies, 103 independent limousine drivers and 27 limousine companies. DCTC also attends and/or conducts adjudication services and collects fees from complaints that are filed against taxicab drivers. DCTC Hack Inspectors conduct daily random taxicab inspections.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table TC0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table TC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	1,077	1,049	1,069	0	-1,069	-100.0
Special Purpose Revenue Funds	467	365	511	1,607	1,096	214.4
Total for General Fund	1,544	1,415	1,580	1,607	27	1.7
Intra-District Funds						
Intra-District Funds	238	249	284	284	0	0.1
Total for Intra-District Funds	238	249	284	284	0	0.1
Gross Funds	1,782	1,664	1,864	1,891	27	1.5

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table TC0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table TC0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	19.0	16.2	16.0	0.0	-16.0	-100.0
Special Purpose Revenue Funds	4.0	3.6	5.0	21.0	16.0	320.0
Total for General Fund	23.0	19.8	21.0	21.0	0.0	0.0
Intra-District Funds						
Intra-District Funds	0.9	0.9	1.0	1.0	0.0	0.0
Total for Intra-District Funds	0.9	0.9	1.0	1.0	0.0	0.0
Total Proposed FTEs	23.9	20.7	22.0	22.0	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	861	788	929	1,019	91	9.7
12 - Regular Pay - Other	335	340	291	227	-65	-22.1
13 - Additional Gross Pay	26	56	23	23	0	0.0
14 - Fringe Benefits - Current Personnel	263	283	298	331	33	10.9
15 - Overtime Pay	10	10	0	10	10	N/A
Subtotal Personal Services (PS)	1,495	1,478	1,542	1,610	69	4.5
20 - Supplies and Materials	0	37	4	4	0	0.0
30 - Energy, Comm. and Building Rentals	9	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	36	0	0	0	0	N/A
40 - Other Services and Charges	107	80	190	123	-67	-35.5
41 - Contractual Services - Other	47	70	128	104	-24	-18.9
70 - Equipment and Equipment Rental	87	0	0	50	50	N/A
Subtotal Nonpersonal Services (NPS)	287	186	322	280	-42	-12.9
Gross Funds	1,782	1,664	1,864	1,891	27	1.5

*Percent change is based on whole dollars.

Program Description

The D.C. Taxicab Commission operates through the following 3 programs:

Licensing and Dispute Resolution – provides licensing and complaint resolution for public vehicle-for-hire owners and operators so that passengers are ensured consistent, safe, and non-discriminatory transportation services.

This program contains the following 2 activities:

- **Business and Operator Licensing** – licenses operators, companies, and associations that comprise the public vehicle-for-hire industry; and
- **Taxicab Dispute Resolution** – investigates, mediates, refers, and resolves complaints against and among public vehicle-for-hire owners, operators, and customers.

Passenger and Driver Protection – provides enforcement, compliance and legal oversight to ensure that public vehicle-for-hire owners and operators are in compliance with District law and DCTC regulations, including inspection of taxicab vehicles and the verification of operator licensing.

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

The D.C. Taxicab Commission has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table TC0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table TC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	15	18	19	1	0.1	0.2	0.2	0.0
(1015) Training and Education	6	8	8	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	15	18	19	1	0.1	0.2	0.2	0.0
(1030) Property Management	5	7	8	0	0.0	0.0	0.0	0.0
(1040) Information Technology	10	13	4	-9	0.0	0.0	0.0	0.0
(1050) Financial Management	15	18	19	1	0.1	0.2	0.2	0.0
(1070) Fleet Management	58	47	26	-22	0.0	0.0	0.0	0.0
(1080) Communications	5	14	15	0	0.0	0.0	0.0	0.0
(1085) Customer Service	14	22	23	1	0.1	0.2	0.2	0.0
(1090) Performance Management	15	18	19	1	0.1	0.2	0.2	0.0
Subtotal (1000) Agency Management Program	154	185	158	-27	0.9	1.0	1.0	0.0
(2000) Licensing and Dispute Resolution								
(2010) Business and Operator Licensing	515	566	601	35	4.6	4.9	4.9	0.0
(2020) Taxicab Dispute Resolution	95	126	125	-1	1.2	1.3	1.3	0.0
Subtotal (2000) Licensing and Dispute Resolution	611	691	726	34	5.7	6.2	6.2	0.0
(3000) Passenger and Driver Protection								
(3010) Enforcement and Compliance	899	988	1,007	20	14.1	14.8	14.8	0.0
Subtotal (3000) Passenger and Driver Protection	899	988	1,007	20	14.1	14.8	14.8	0.0
Total Proposed Operating Budget	1,664	1,864	1,891	27	20.7	22.0	22.0	0.0

(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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District of Columbia Taxicab Commission's (DCTC) proposed FY 2013 gross budget is \$1,890,924, which represents a 1.5 percent increase over the approved budget of \$1,863,832. The budget is comprised of \$1,607,236 of Special Purpose Revenue funds and \$283,688 of Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCTC's FY 2013 CSFL budget is \$1,087,739, which represents a \$18,607, or 1.7 percent, increase over the FY 2012 approved Local funds budget of \$1,069,132.

Initial Adjusted Budget

Cost Increase: \$27,044 of Local funds personal services, which aligns personal services costs with historical spending; \$4,893 to Special Purpose Revenue funds for Fringe Benefit costs; and in Intra-District funds, \$50,000 to procure new Equipment, \$10,000 to fund overtime, and \$3,135 for Salary and Fringe Benefits.

Cost Decrease: \$3,658 from Local funds for Contractual Services and Other Services and Charges to align with historical spending; \$4,893 from Special Purpose Revenue fund for personal services; and \$86,150 from Intra-District funds for Contractual Services and Other Services and Charges.

Shift: A transfer of \$23,203 from Local to Intra-District funds to more efficiently align the personal services costs for shift differential expenses.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$6,423 in Special Purpose Revenue funds and \$188 in Intra-District funds.

Cost Increase: \$1,874 in Special Purpose Revenue funds to align the budget with additional resources.

Policy Initiative

Shift: In order for DCTC to be self-sufficient and maximize efficiency, the entire Local funds budget of \$1,087,739 was shifted to Special Purpose Revenue funds. Supporting revenue will come from a new Taxi Flag Drop Fee.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table TC0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		1,069	16.0
Fringe Benefit Rate Adjustment	Multiple Programs	14	0.0
Consumer Price Index (less than \$500)	Multiple Programs	0	0.0
Personal Services Growth Factor	Multiple Programs	4	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		1,088	16.0
Cost Increase: Adjust personal services budget to historical spending pattern	Multiple Programs	27	0.0
Cost Decrease: Adjustment to nonpersonal services budget for Contracts and Other Services and Charges	Multiple Programs	-4	0.0
Shift: Funding for shift differential shifted to Intra-District funds	Passenger and Driver Protection	-23	0.0
FY 2013 Initial Adjusted Budget		1,088	16.0
FY 2013 Policy Initiatives			
Shift: To Special Purpose Revenue funds	Multiple Programs	-1,088	-16.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		511	5.0
Cost Increase: Fringe Benefit costs	Multiple Programs	5	0.0
Cost Decrease: Align projected revenue with personal services costs	Multiple Programs	-5	0.0
FY 2013 Initial Adjusted Budget		511	5.0
Additional Adjustments: Align budget with additional resources	Licensing and Dispute Resolution	2	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	6	0.0
FY 2013 Additionally Adjusted Budget		519	5.0
FY 2013 Policy Initiatives			
Shift: From Local funds	Multiple Programs	1,088	16.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		1,607	21.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		284	1.0
Cost Increase: New equipment purchase	Licensing and Dispute Resolution	50	0.0
Cost Increase: Funding for overtime	Licensing and Dispute Resolution	10	0.0
Cost Increase: Adjust Salary and Fringe Benefits to historical spending pattern	Licensing and Dispute Resolution	3	0.0
Cost Decrease: Reduce Contracts and Other Services and Charges	Licensing and Dispute Resolution	-86	0.0
Shift: Funding for the anticipated shift differential from Local funds	Licensing and Dispute Resolution	23	0.0
FY 2013 Initial Adjusted Budget		284	1.0
Technical Adjustment: Health insurance contribution (less than \$500)	Multiple Programs	0	0.0
FY 2013 Additionally Adjusted Budget		284	1.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		284	1.0
Gross for TC0 - D.C. Taxicab Commission		1,891	22.0

(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 2013:

Objective 1: Improve customer and taxicab service provided to the citizens and visitors of the District of Columbia.

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

Objective 3: Driver Education Qualifications.

Proposed Key Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of complaints acknowledged within 2 days of receipts	97.14%	94%	94.27%	90%	92%	93%
Percentage of lost items returned to customers	90%	91%	86.81%	80%	81%	81%
Percentage of Public Vehicles for Hire licenses processed within 1 business day of receipt of criminal background check	95.23%	93%	95.01%	Not Available	Not Available	Not Available
Percentage of taxicabs and limousines inspected that have valid licenses, and insurances	96.78%	92%	94.3%	81%	85%	90%

