
D.C. Taxicab Commission

www.dctaxi.dc.gov

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$4,407,308	\$8,469,714	\$8,598,976	1.5
FTEs	30.6	61.0	64.0	4.9

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. It also assures that the public vehicle-for-hire industry is economically sound.

Summary of Services

The DCTC provides services to approximately 8,500 taxicab drivers including 1,400 independent owner operators and 116 taxicab companies who together operate 6,500 taxis and 103 independent limousine drivers and 27 limousine companies. DCTC participates in and/or conducts adjudication services and imposes fines for complaints that are filed against taxicab drivers. DCTC Public Vehicle enforcement (Hack) Inspectors conducts daily taxicab inspections. DCTC also resolves more than 1,000 customer complaints annually and responds to more than 6,000 inquiries annually about lost items.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table TC0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table TC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	1,390	150	1,000	1,100	100	10.0
Special Purpose Revenue Funds	974	4,066	7,270	7,299	29	0.4
Total for General Fund	2,365	4,216	8,270	8,399	129	1.6
Intra-District Funds						
Intra-District Funds	247	191	200	200	0	0.0
Total for Intra-District Funds	247	191	200	200	0	0.0
Gross Funds	2,612	4,407	8,470	8,599	129	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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table TC0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table TC0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	0.9	0.9	N/A
Special Purpose Revenue Funds	12.5	30.6	61.0	62.4	1.4	2.3
Total for General Fund	12.5	30.6	61.0	63.3	2.3	3.8
Intra-District Funds						
Intra-District Funds	1.0	0.0	0.0	0.7	0.7	N/A
Total for Intra-District Funds	1.0	0.0	0.0	0.7	0.7	N/A
Total Proposed FTEs	13.5	30.6	61.0	64.0	3.0	4.9

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table TC0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	572	1,717	3,582	3,869	288	8.0
12 - Regular Pay - Other	1,092	322	456	474	18	3.9
13 - Additional Gross Pay	24	56	24	24	0	0.0
14 - Fringe Benefits - Current Personnel	424	459	1,026	1,105	79	7.7
15 - Overtime Pay	6	69	15	40	25	166.7
Subtotal Personal Services (PS)	2,119	2,624	5,103	5,512	409	8.0
20 - Supplies and Materials	2	62	60	90	30	50.3
31 - Telephone, Telegraph, Telegram, Etc.	7	5	0	0	0	N/A
40 - Other Services and Charges	162	1,066	1,257	1,538	282	22.4
41 - Contractual Services - Other	305	136	776	208	-567	-73.2
50 - Subsidies and Transfers	0	311	840	940	100	11.9
70 - Equipment and Equipment Rental	16	204	435	311	-124	-28.6
Subtotal Nonpersonal Services (NPS)	493	1,784	3,367	3,087	-280	-8.3
Gross Funds	2,612	4,407	8,470	8,599	129	1.5

*Percent change is based on whole dollars.

Program Description

The District of Columbia Taxicab Commission operates through the following 7 programs:

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

This program contains the following 4 activities:

- **Complaints** – documents and investigates the validity of information and prepares regulatory language to process and seek resolution to determine effective remedies;
- **Community Outreach** – communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness;
- **Driver Assistance** – accepts applications for driver licensing and vehicle registration and issues new licenses and renewals; and
- **Customer Service** – assists with the retrieval of lost items and takes 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 conducts 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 issues 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 website management; monitors news to maintain awareness of the market; and coordinates 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

The District of Columbia Taxicab Commission has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table TC0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table TC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	128	228	267	39	1.1	2.2	3.2	1.0
(1015) Training and Education	10	9	10	1	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	69	134	116	-19	0.2	1.2	1.2	0.0
(1030) Property Management	22	24	26	2	0.1	0.2	0.2	0.0
(1040) Information Technology	0	131	0	-131	0.0	1.0	0.0	-1.0
(1050) Financial Management	74	39	42	3	0.2	0.2	0.2	0.0
(1060) Legal	0	0	363	363	0.0	0.0	3.0	3.0
(1070) Fleet Management	0	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	150	135	348	213	1.0	1.0	4.0	3.0
(1085) Customer Service	0	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	78	24	26	2	0.1	0.2	0.2	0.0
Subtotal (1000) Agency Management	530	723	1,197	474	2.8	6.0	12.0	6.0
(2000) Driver and Consumer Serv. Program								
(2010) Complaints	126	407	102	-305	0.9	5.0	1.0	-4.0
(2020) Community Outreach	1,181	1,951	2,584	633	0.5	1.5	4.5	3.0
(2030) Driver Assistance	469	890	710	-180	6.0	9.5	7.5	-2.0
(2040) Customer Service	298	249	281	32	1.2	2.2	2.2	0.0
Subtotal (2000) Driver and Consumer Serv. Program	2,075	3,498	3,677	179	8.6	18.2	15.2	-3.0
(3000) Research Program								
(3010) Research	508	344	477	134	2.0	2.1	2.1	0.0
Subtotal (3000) Research Program	508	344	477	134	2.0	2.1	2.1	0.0
(4000) Enforcement and Education Program								
(4010) Field Enforcement	884	3,448	2,587	-861	15.6	32.8	29.8	-3.0
(4020) Company Audit	73	115	118	3	0.4	0.4	0.4	0.0
(4030) Fleet Management	79	61	103	42	0.2	0.2	0.2	0.0
Subtotal (4000) Enforcement and Education Program	1,036	3,624	2,808	-816	16.1	33.4	30.4	-3.0

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Table TC0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(5000) Public Adjudication								
(5010) Public Adjudication	0	0	270	270	0.0	0.0	3.0	3.0
Subtotal (5000) Public Adjudication	0	0	270	270	0.0	0.0	3.0	3.0
(6000) Legal Program								
(6010) Legal Program	141	145	26	-119	0.1	0.1	0.1	0.0
Subtotal (6000) Legal Program	141	145	26	-119	0.1	0.1	0.1	0.0
(7000) Public Information								
(7010) Public Information	117	136	143	7	1.0	1.1	1.1	0.0
Subtotal (7000) Public Information	117	136	143	7	1.0	1.1	1.1	0.0
Total Proposed Operating Budget	4,407	8,470	8,599	129	30.6	61.0	64.0	3.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The District of Columbia Taxicab Commission's (DCTC) proposed FY 2016 gross budget is \$8,598,976, which represents a 1.5 percent increase over its FY 2015 approved gross budget of \$8,469,714. The budget is comprised of \$1,099,976 in Local funds, \$7,299,000 in Special Purpose Revenue funds, and \$200,000 in 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 2015 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 FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$1,195,626, which represents a \$195,626, or 19.6 percent, increase over the FY 2015 approved Local funds budget of \$1,000,000.

CSFL Assumptions

DCTC's CSFL funding for Other Adjustments reflects an adjustment for an increase of \$195,626 and 1.0 FTE to account for the transfer of an attorney from the Office of the Attorney General.

Agency Budget Submission

Increase: The proposed Local funds budget reflects the agency's goal to continue to support the District's taxicab industry. In view of this, DCTC increased its Local funds nonpersonal services budget by \$15,204 to fund the procurement of adequate office supplies, printing materials, and associated service requirements.

Proposed adjustments in Special Purpose Revenue funds include increases of \$459,465 to adequately fund the Driver Training program and also account for increased funding to support a Memorandum of Understanding with the D.C Department of Human Resources to pay for the costs associated with the United States Department of Justice process for fingerprinting and background checks for drivers. Other increases include \$219,337 and 1.4 FTEs that aligns the budget with projected personal services costs for salary step and Fringe Benefits increases, \$25,000 that further allows DCTC to fund the expected overtime requirements for inspectors, and \$20,000 to procure adequate office supplies.

The proposed Intra-District funds budget provides an increase of \$81,021 to cover personal services costs for projected salary steps and Fringe Benefits. Other adjustments in the Intra-District funds budget include increases of \$10,000 to purchase uniforms and supplies for inspectors, \$2,206 to fund service contracts, and \$642 to procure equipment for attorneys.

Decrease: A decrease of \$15,204 in Local funds for personal services allows DCTC to redirect funds to nonpersonal services for procurement of sufficient office supplies, printing materials, and service requirements.

In Special Purpose Revenue funds, a decrease of \$694,515 aligns the budget with the revenue projections for FY 2016. The budget proposed for Intra-District funds reflects a decrease of \$93,869 based on an adjustment in a Memorandum of Understanding with the Department of Motor Vehicles for out-of-state licensing. This adjustment is a reduction in the nonpersonal services budget that allows DCTC to properly fund the salaries and the associated Fringe Benefits for attorneys that were transferred from the Office of the Attorney General.

Mayor's Proposed Budget

Reduce: In order to properly align the budget for the agency attorneys with actual costs, the personal services budget was reduced by \$95,650.

District's Proposed Budget

Enhance: In order for DCTC to accurately study the effectiveness of the Wheelchair Accessibility program, the budget in Special Purpose Revenue funds increased by \$100,000 in the Research program due to reallocation of resources from the Driver and Consumer Services program.

Reduce: The budget in Special Purpose Revenue funds decreased by \$100,000 in the Driver and Consumer Services program to reflect a reallocation of funding to the Research program for the Wheelchair Accessibility study.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table TC0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		1,000	0.0
Other CSFL Adjustments	Multiple Programs	196	1.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		1,196	1.0
Increase: To align resources with operational goals	Multiple Programs	15	0.0
Decrease: To adjust personal services	Multiple Programs	-15	-0.1
LOCAL FUNDS: FY 2016 Agency Budget Submission		1,196	0.9
Reduce: To adjust personal services	Agency Management	-96	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		1,100	0.9
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		1,100	0.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		7,270	61.0
Increase: To align resources with operational goals	Multiple Programs	459	0.0
Increase: To adjust personal services	Multiple Programs	219	1.4
Increase: Projected overtime cost	Enforcement and Education Program	25	0.0
Increase: Office Supplies	Agency Management	20	0.0
Decrease: To align budget with projected revenues	Enforcement and Education Program	-695	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		7,299	62.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		7,299	62.4
Enhance: To align resources with operational goals	Research Program	100	0.0
Reduce: To align resources with operational goals	Driver and Consumer Service Program	-100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		7,299	62.4
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		200	0.0
Increase: To adjust personal services	Agency Management	81	0.7
Increase: To align resources with operational goals	Multiple Programs	10	0.0
Increase: To fund service contracts	Legal Program	2	0.0
Increase: To align budget with projected revenues	Legal Program	1	0.0
Decrease: To streamline operation efficiency	Multiple Programs	-94	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		200	0.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		200	0.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		200	0.7
Gross for TC0 - D.C. Taxicab Commission		8,599	64.0

(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 2016:

Driver and Consumer Service Program

Objective 1: Provide timely response to passenger and driver complaints.

Objective 2: Efficiently process driver licensing and vehicle registration applications.

Objective 3: Ensure quality customer service for all passengers.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of new complaints acknowledged within two days of receipt	92%	95%	100%	95%	98%	98%
Percent of lost items returned to customers	81%	80%	80%	85%	85%	85%
Percent of vehicles in compliance with age limitation	Not Available	100%	100%	100%	100%	100%
Percent of driver records digitized	Not Available	80%	0%	80%	100%	100%
Percent of taxicabs credit card system/modern taximeters installed	Not Available	100%	83.5%	100%	100%	100%

Enforcement and Education Program

Objective 1: Complete training institution audits.

Objective 2: Provide quality hack enforcement, compliance, and oversight of vehicles, and companies.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of taxicabs and limousines inspected that have valid licenses and insurance	91.2%	90%	90%	95%	98%	98%
Percent of new drivers certified	70%	80%	91%	80%	80%	80%
Percent of companies that have completed the training course	Not Available	20%	0%	70%	80%	80%
Percent of audits completed on companies	Not Available	40%	10%	80%	100%	100%

Agency Management

Objective 1: Ensure passengers have a safe, comfortable, efficient and affordable taxicab experience in well-equipped vehicles operated by highly qualified individuals.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Taxicabs with Smart Meter Systems installed	100%	100%	84%	100%	100%	100%
Percent of Taxicabs with universal dome lights installed	Not Available	100%	100%	100%	100%	100%
Percent of taxicabs that are painted with the District’s uniform taxicab color standards	Not Available	40%	66%	95%	100%	100%