
DC Taxicab Commission

www.dctaxi.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,085,145	\$2,152,670	\$1,917,602	-10.9
FTEs	18.0	24.0	22.0	-8.3

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 6,700 independent taxicab drivers and 116 taxicab companies, 1,056 independent limousine drivers, and 269 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 taxi-

cab inspections. Additionally, DCTC provides services to 1,150 customers at its counter, answers 1,000 customer service calls, and receives 125 pieces of correspondence every month.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table TC0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table TC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1,335	1,220	1,213	1,097	-116	-9.6
Special Purpose Revenue Funds	285	551	656	537	-119	-18.2
Total for General Fund	1,620	1,771	1,869	1,634	-235	-12.6
Intra-District Funds						
Intra-District Funds	157	314	284	284	0	0.0
Total for Intra-District Funds	157	314	284	284	0	0.0
Gross Funds	1,777	2,085	2,153	1,918	-235	-10.9

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table TC0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table TC0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	11.1	15.0	19.0	17.0	-2.0	-10.5
Special Purpose Revenue Funds	3.8	2.5	4.0	4.0	0.0	0.0
Total for General Fund	14.8	17.5	23.0	21.0	-2.0	-8.7
Intra-District Funds						
Intra-District Funds	0.0	0.5	1.0	1.0	0.0	0.0
Total for Intra-District Funds	0.0	0.5	1.0	1.0	0.0	0.0
Total Proposed FTEs	14.8	18.0	24.0	22.0	-2.0	-8.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	845	854	1,245	845	-400	-32.1
12 - Regular Pay - Other	68	200	64	377	312	484.4
13 - Additional Gross Pay	18	56	15	15	0	N/A
14 - Fringe Benefits - Curr Personnel	142	214	264	268	5	1.8
15 - Overtime Pay	6	31	5	0	-5	-100.0
Subtotal Personal Services (PS)	1,079	1,356	1,593	1,505	-88	-5.5
20 - Supplies and Materials	7	5	9	4	-5	-55.6
30 - Energy, Comm. and Building Rentals	8	0	46	0	-46	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	30	20	21	0	-21	-100.0
32 - Rentals - Land and Structures	143	147	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	1	0	-1	-100.0
40 - Other Services and Charges	427	290	240	232	-7	-3.1
41 - Contractual Services - Other	8	69	62	77	15	25.1
70 - Equipment and Equipment Rental	75	200	181	99	-82	-45.2
Subtotal Nonpersonal Services (NPS)	698	729	560	413	-147	-26.3
Gross Funds	1,777	2,085	2,153	1,918	-235	-10.9

*Percent Change is based on whole dollars.

Program Description

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

Licensing and Dispute Resolution – provides licensing and complaint resolution regarding 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 the regulations of the District of Columbia.

This program contains the following activity:

- **Enforcement and Compliance** – ensures that public vehicle-for-hire owners and operators are in compliance with District law and the regulations of the District of Columbia Taxicab Commission, including inspection of 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 performance-based budgeting agencies.

Program Structure Change

The D.C. Taxicab Commission had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table TC0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table TC0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	16	18	19	0	0.1	0.2	0.2	0.0
(1015) Training and Education	15	41	13	-28	0.2	0.0	0.0	0.0
(1020) Contracting and Procurement	36	36	19	-17	0.1	0.2	0.2	0.0
(1030) Property Management	159	49	7	-41	0.0	0.0	0.0	0.0
(1040) Information Technology	131	43	10	-33	0.6	0.0	0.0	0.0
(1050) Financial Management	16	18	19	0	0.1	0.2	0.2	0.0
(1055) Risk Management	4	0	0	0	0.1	0.0	0.0	0.0
(1060) Legal	15	0	0	0	0.2	0.0	0.0	0.0
(1070) Fleet Management	31	52	59	7	0.0	0.0	0.0	0.0
(1080) Communications	95	66	30	-36	0.1	0.0	0.0	0.0
(1085) Customer Service	18	30	27	-3	0.1	0.2	0.2	0.0
(1090) Performance Management	16	18	19	0	0.1	0.2	0.2	0.0
Subtotal (1000) Agency Management Program	552	371	221	-150	2.0	1.0	1.0	0.0
(2000) Licensing and Dispute Resolution								
(2010) Business and Operator Licensing	653	563	600	37	4.3	4.9	4.9	0.0
(2020) Taxicab Dispute Resolution	48	136	141	5	0.3	1.3	1.3	0.0
Subtotal (2000) Licensing and Dispute Resolution	700	700	742	42	4.6	6.2	6.2	0.0
(3000) Passenger and Driver Protection								
(3010) Enforcement and Compliance	810	1,081	954	-127	11.1	16.8	14.8	-2.0
(3020) Legal Counsel	23	0	0	0	0.3	0.0	0.0	0.0
Subtotal (3000) Passenger and Driver Protection	833	1,081	954	-127	11.4	16.8	14.8	-2.0
Total Proposed Operating Budget	2,085	2,153	1,918	-235	18.0	24.0	22.0	-2.0

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The following adjustments were made in Gross Funds: a reduction of one-time funding of \$5,000 for uniforms; \$56,700 for moving expenses; more efficiently aligned equipment, printing, and supply budgets; and an increase of \$12,615 to align fleet costs with the Department of Public Works assessment.

Transfers In/Out: Facility and telecom costs totaling \$67,985 in Local and Special Purpose Revenue funds were moved to the new fixed cost agency and to the Office of Finance and Resource Management.

Cost Savings: Fiscal restraints, increased enforcement efficiencies, and a focused integration of technology within the DC Taxicab Commission have resulted in notable cost savings for the proposed FY 2011 budget. Two vacant positions are being eliminated in the Passenger and Driver Protection program in FY 2011, while maintaining current enforcement services. These eliminations generate a cost savings of \$76,267.

Protected Programs: The proposed budget retains resources required for DCTC to maintain customer service in its licensing, enforcement, and complaint resolution activities.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table TC0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,213	19.0
Transfer Out: Transfer facility and telecom costs to new fixed cost agency and OFRM	Agency Management Program	-24	0.0
Cost Decrease: One-time cost for uniforms in FY 2010	Passenger and Driver Protection	-5	0.0
Eliminate: Reduce FTEs	Passenger and Driver Protection	-76	-2.0
Shift: 5 positions moved from full-time to term	Passenger and Driver Protection	0	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth	Multiple Programs	1	0.0
Reduce: Hold salary steps constant	Multiple Programs	-11	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		1,097	17.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		656	4.0
Cost Decrease: Reduced printing & training	Agency Management Program	-71	0.0
Cost Increase: For postage	Agency Management Program	3	0.0
Cost Increase: Increased budget for contracts	Agency Management Program	10	0.0
Transfer Out: Transfer facility and telecom costs to new fixed cost agency and OFRM	Agency Management Program	-44	0.0
Cost Decrease: For equipment	Licensing and Dispute Resolution	-25	0.0
Cost Increase: Align fleet expenses with DPW assessment	Licensing and Dispute Resolution	13	0.0
Reduce: Hold salary steps constant	Licensing and Dispute Resolution	-1	0.0
Cost Decrease: Reduced OCTO ITServus	Multiple Programs	-2	0.0
Cost Decrease: Reduced professional services	Multiple Programs	-7	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth	Multiple Programs	6	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		537	4.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		284	1.0
Cost Decrease: Office relocation completed in FY 2010	Licensing and Dispute Resolution	-57	0.0
Cost Decrease: Position filled at lower grade	Licensing and Dispute Resolution	-2	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth	Licensing and Dispute Resolution	1	0.0
Cost Increase: Increase printing, training & office support	Licensing and Dispute Resolution	58	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		284	1.0
Gross for TC0 - D.C. Taxicab Commission		1,918	22.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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.

Agency Performance Measures

Table TC0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of complaints which are acknowledged within 2 days of receipt of the complaint	89%	91%	93%	93%	94%	94%
Percentage of lost items returned to customers	89%	90%	90%	90%	91%	92%
Percentage of public vehicles-for-hire licenses processed within 1 business day of criminal background check	90%	91%	92%	92%	93%	93%
Percentage of taxicabs and limousines inspected that have valid licenses, insurance and safety	92%	88%	90%	91%	92%	92%

