

Department of For-Hire Vehicles

www.dfhv.dc.gov

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Table TC0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$13,988,987	\$16,617,939	\$19,949,379	\$17,806,643	-10.7
FTEs	58.3	60.0	70.0	70.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of For-Hire Vehicles (DFHV) is to protect the public interest by regulating the vehicle-for-hire industry to allow the residents and visitors of the District of Columbia to have safe, affordable, and accessible transportation options.

Summary of Services

The Department of For-Hire Vehicles provides licensing, adjudication, enforcement, and client services for approximately 100,000 drivers, over 60 taxicab companies/associations, and over 20 limousine companies, as well as District residents and visitors who use public and private vehicles-for-hire in the District of Columbia.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table TC0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table TC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	4,464	5,792	5,895	5,889	-6	-0.1	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose													
Revenue Funds	8,626	10,045	13,224	10,901	-2,323	-17.6	58.3	60.0	70.0	70.0	0.0	0.0	
TOTAL FOR GENERAL FUND	13,090	15,837	19,119	16,791	-2,329	-12.2	58.3	60.0	70.0	70.0	0.0	0.0	

Table TC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	899	781	830	1,016	186	22.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	899	781	830	1,016	186	22.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,989	16,618	19,949	17,807	-2,143	-10.7	58.3	60.0	70.0	70.0	0.0	0.0

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table TC0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,497	5,044	5,701	6,598	897	15.7
12 - Regular Pay - Other	455	81	349	0	-349	-100.0
13 - Additional Gross Pay	158	208	35	35	0	0.0
14 - Fringe Benefits - Current Personnel	1,224	1,283	1,875	1,953	78	4.1
15 - Overtime Pay	41	61	75	75	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	6,375	6,677	8,035	8,662	626	7.8
20 - Supplies and Materials	68	59	70	59	-11	-15.4
31 - Telecommunications	0	67	100	77	-23	-23.0
34 - Security Services	0	0	561	561	0	0.0
40 - Other Services and Charges	1,970	2,684	3,883	1,149	-2,735	-70.4
41 - Contractual Services - Other	0	62	150	10	-140	-93.3
50 - Subsidies and Transfers	5,394	6,947	7,008	7,261	254	3.6
70 - Equipment and Equipment Rental	181	122	142	28	-115	-80.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	7,614	9,941	11,914	9,145	-2,769	-23.2
GROSS FUNDS	13,989	16,618	19,949	17,807	-2,143	-10.7

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table TC0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	129	159	142	254	112	0.8	0.8	1.0	2.0	1.0
(1015) Training and Education	0	16	27	15	-12	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	78	81	87	656	569	0.8	0.8	1.0	1.0	0.0
(1040) Information Technology	1,045	2,009	2,319	1,195	-1,124	3.3	3.4	4.0	4.0	0.0
(1060) Legal	363	399	729	499	-229	2.5	2.5	4.0	3.0	-1.0
(1070) Fleet Management	53	43	42	44	2	0.0	0.0	0.0	0.0	0.0
(1080) Communications	9	9	10	5	-5	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,434	1,666	3,008	1,735	-1,273	9.9	9.3	10.0	11.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,109	4,382	6,363	4,403	-1,961	17.2	16.9	20.0	21.0	1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	130	137	155	165	10	0.8	0.8	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	130	137	155	165	10	0.8	0.8	1.0	1.0	0.0
(2000) OPERATIONS										
(2010) Complaints	242	415	414	447	32	2.5	3.4	4.0	4.0	0.0
(2040) Account Management	392	403	421	447	26	2.5	2.5	3.0	3.0	0.0
(2050) Hearings and Conflict Resolution	107	116	329	375	46	1.6	1.7	3.0	3.0	0.0
(2060) Research	151	282	377	188	-189	0.0	0.0	2.0	1.0	-1.0
(2070) Audit	0	32	0	0	0	0.0	0.0	0.0	0.0	0.0
(2080) Grants	0	7,238	7,491	7,812	321	0.0	0.0	2.0	3.0	1.0
SUBTOTAL (2000) OPERATIONS	892	8,487	9,032	9,269	237	6.6	7.6	14.0	14.0	0.0
(4000) FIELD COMPLIANCE AND ENFORCEMENT										
(4010) Field Enforcement	2,477	2,416	2,944	2,675	-269	25.5	26.2	26.0	24.0	-2.0
SUBTOTAL (4000) FIELD COMPLIANCE AND ENFORCEMENT	2,477	2,416	2,944	2,675	-269	25.5	26.2	26.0	24.0	-2.0
(7000) MARKETING AND OUTREACH										
(7010) Marketing	173	332	388	218	-170	1.6	1.7	1.0	1.0	0.0
(7020) Outreach and Public Information	5,336	21	3	3	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) MARKETING AND OUTREACH	5,509	353	391	221	-170	1.6	1.7	1.0	1.0	0.0

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(8000) CLIENT SERVICES										
(8010) Driver Service	736	691	898	898	0	5.8	5.9	7.0	8.0	1.0
(8020) Company Services	136	152	166	175	10	0.8	0.8	1.0	1.0	0.0
SUBTOTAL (8000) CLIENT SERVICES	872	842	1,064	1,074	9	6.6	6.8	8.0	9.0	1.0
TOTAL APPROVED OPERATING BUDGET	13,989	16,618	19,949	17,807	-2,143	58.3	60.1	70.0	70.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Department of For-Hire Vehicles operates through the following 6 programs:

Operations – provides complaint and conflict resolutions, research, audits, and company account management.

This program contains the following 5 activities:

- **Complaints** – documents complaints, investigates the validity of information, conducts resolution conferences to determine effective remedies, and prepares notices of infractions for unresolved complaints;
- **Account Management** – monitors the compliance of taxi and limousine companies, private vehicles for-hire, and dispatch services for adherence to Title 31 Regulations and identifies issues and solutions. This activity proactively advises clients on service updates and grant opportunities, ensures client records are accurate and updated in the system, ensure clients are satisfied with services being received, and reviews annual operating authority applications;
- **Hearings and Conflict Resolution** – conducts hearings adjudications, appeals, and any form of conflict resolution including mediation;
- **Research** – provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking; and
- **Grants** – provides grant opportunities, management, and oversight to further develop the for-hire industry, expand economic opportunity, encourage innovations, and improve transportation equity.

Field Compliance and Enforcement – provides enforcement, compliance, and oversight of public vehicle-for-hire companies; performs field inspections and issues notices of infractions; and conducts training courses for license applicants and refresher courses for existing license holders to ensure behavioral standards and adherence to District law and DFHV regulations.

Marketing and Outreach – provides updated facts pertaining to operations, rulemaking, and media through various communication platforms, including press releases, testimony and speech preparation, social media platforms, and website management; maintains awareness of the market; and coordinates the promotion of a positive public image.

This program contains the following 2 activities:

- **Marketing** – engages the public, directs communications with stakeholders through multiple channels, and promotes a positive brand association; and
- **Outreach and Public Information** – communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.

Client Services – provides customer services to passengers, drivers, and companies.

This program contains the following 2 activities:

- **Driver Service** – accepts applications for driver licensing and vehicle registration and issues new licenses and renewals; and
- **Company Services** – accepts and reviews operating authority applications, fleet licensing, and registered agent transactions.

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.

Agency Financial Operations – provides 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.

Program Structure Change

The Department of For-Hire Vehicles has no program structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		5,895	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		5,895	0.0
Reduce: To realize savings in nonpersonal services	Operations	-6	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		5,889	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		5,889	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		13,224	70.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	626	0.0
Increase: To support nonpersonal service costs	Agency Management	14	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-10	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-1,219	0.0
Reduce: To align budget with projected revenues	Multiple Programs	-1,713	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		10,922	70.0
Reduce: To realize savings in nonpersonal services	Agency Management	-21	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		10,901	70.0

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		830	0.0
Increase: To align budget with projected revenues	Operations	186	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		1,016	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		1,016	0.0
GROSS FOR TC0 - DEPARTMENT OF FOR-HIRE VEHICLES		17,807	70.0

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

FY 2021 Approved Budget Changes

The Department of For-Hire Vehicles' (DFHV) approved FY 2021 gross budget is \$17,806,643, which represents a 10.7 percent decrease from its FY 2020 approved gross budget of \$19,949,379. The budget is comprised of \$5,889,397 in Local funds, \$10,901,246 in Special Purpose Revenue funds, and \$1,016,000 in Intra-District funds.

Recurring Budget

No Change: DFHV's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Increase: In Special Purpose Revenue funds, the budget proposal reflects changes to the FY 2021 revenue projection and other programmatic changes. The proposed budget includes an increase of \$626,280 in personal services across multiple programs to cover step and salary increases and other position changes. An adjustment of \$14,200 in the Agency Management program enables the agency to procure adequate supplies and materials for its operations.

In Intra-District funds, the budget proposal reflects an increase of \$186,000 in the Operations program to support a Memorandum of Understanding with the Mayor's Office of Veterans' Affairs for the Veterans' Transportation Services project.

Decrease: In Special Purpose Revenue funds, the budget proposal includes a reduction of \$10,000 in the Agency Management program to allow DFHV to adequately support the agency-managed Fixed Costs assessment from the Office of the Chief Technology Officer for Telecommunications services. A net decrease of \$1,218,717 among various programs primarily reflects professional services cost savings.

Reduce: The proposed Local funds budget for the Department of For-Hire Vehicles reflects a reduction of \$6,000 in the Operations program for nonpersonal services adjustments. An additional reduction of \$1,713,500 in Special Purpose Revenue funds aligns the budget with projected revenues for the Public Vehicles for Hire Consumer Service fund.

District's Approved Budget

Reduce: The approved Special Purpose Revenue funds budget for the Department of For-Hire Vehicles reflects a reduction of \$21,000 within the Agency Management division to properly align the budget for out-of-state travel with projected costs.

Agency Performance Plan*

The Department of For-Hire Vehicles (DFHV) has the following strategic objectives for FY 2021:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Ensure passengers have safe and excellent riding experiences.
2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry
3. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Ensure passengers have safe and excellent riding experiences. (2 Activities)

Activity Title	Activity Description	Type of Activity
Field Enforcement/Company Audits	Field Enforcement/Company Audits	Daily Service
Complaints/Hearings and Conflict Resolution	Complaints/Hearings and Conflict Resolution	Daily Service

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (2 Activities)

Activity Title	Activity Description	Type of Activity
Transportation Pilots and Programs/Technology Innovations	Transportation Pilots and Programs/Technology Innovations	Key Project
Outreach/Marketing	Outreach/Marketing	Key Project

3. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Driver/Company Service/Customer Service/Account Management	Driver/Company Service/Customer Service/Account Management	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Ensure passengers have safe and excellent riding experiences. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of complaints processed on-time within 30 calendar days	No	99.4%	95%	100%	97%	98%

1. Ensure passengers have safe and excellent riding experiences. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of warnings to overall tickets issued by Vehicle Inspection Officers	No	87.2%	40%	110.3%	80%	90%

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of licenses processed on-time within 10 calendar days	No	98.8%	92%	98.8%	95%	96%
Percent of operating authorities processed within 20 calendar days (an operating authority is a permit granted to taxicab companies, independent taxicabs, and limousine owners who desire to conduct business within the District)	No	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming	90%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Field Enforcement/Company Audits

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of audits conducted	No	New in 2018	8	29
Number of safety and compliance inspections conducted	No	10,702	12,252	7966

2. Complaints/Hearings and Conflict Resolution

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of public complaints resolved	No	940	1130	1329
Number of public service announcements	No	New in 2018	53	42

3. Transportation Pilots and Programs/Technology Innovations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of rides provided by DFHV transportation pilots and programs	No	New in 2020	New in 2020	New in 2020

4. Outreach/Marketing

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of people engaging in community outreach events	No	New in 2018	503,422	695,138

5. Driver/Company Service/Customer Service/Account Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of company applications processed (taxicab/limo companies and other businesses)	No	161	112	87
Number of driver applications processed	No	7642	9174	6731
Number of lost-and-found items returned to passengers	No	362	232	197

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>