

Department of For-Hire Vehicles

www.dfhv.dc.gov
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Table TC0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$17,903,529	\$13,051,823	\$23,335,218	\$22,683,451	-2.8
FTEs	69.0	61.0	101.0	101.0	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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table TC0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table TC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change		
GENERAL FUND														
Local Funds	5,406	11,731	13,702	12,041	-1,661	-12.1	0.0	9.0	31.0	31.0	0.0	0.0		
Special Purpose Revenue Funds	8,997	1,087	8,797	10,643	1,845	21.0	69.0	52.0	70.0	70.0	0.0	0.0		
TOTAL FOR GENERAL FUND	14,403	12,819	22,499	22,683	184	0.8	69.0	61.0	101.0	101.0	0.0	0.0		

Table TC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
FEDERAL RESOURCES												
Federal Payments	0	10	150	0	-150	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	10	150	0	-150	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,501	223	686	0	-686	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	3,501	223	686	0	-686	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	17,904	13,052	23,335	22,683	-652	-2.8	69.0	61.0	101.0	101.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table TC0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,256	5,053	6,293	6,458	165	2.6
12 - Regular Pay - Other	0	27	1,465	1,275	-190	-13.0
13 - Additional Gross Pay	111	139	35	35	0	0.0
14 - Fringe Benefits - Current Personnel	1,336	1,251	2,017	2,011	-6	-0.3
15 - Overtime Pay	32	6	75	75	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	6,734	6,476	9,884	9,854	-31	-0.3
20 - Supplies and Materials	53	18	45	85	40	88.9
31 - Telecommunications	5	0	77	77	0	0.0
34 - Security Services	0	0	561	561	0	0.0
40 - Other Services and Charges	1,736	1,310	1,739	5,154	3,416	196.5
41 - Contractual Services - Other	9	0	10	135	125	1,250.0
50 - Subsidies and Transfers	9,301	5,221	10,956	6,390	-4,567	-41.7
70 - Equipment and Equipment Rental	66	27	62	428	365	584.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	11,170	6,576	13,451	12,830	-621	-4.6
GROSS FUNDS	17,904	13,052	23,335	22,683	-652	-2.8

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table TC0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	203	15	230	235	5	1.0	1.5	2.0	2.0	0.0
(1015) Training and Education	0	1	15	15	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	85	9	651	655	4	1.0	0.7	1.0	1.0	0.0
(1040) Information Technology	1,100	279	1,557	1,626	69	3.9	3.0	5.0	5.0	0.0
(1060) Legal	438	40	469	463	-6	3.9	2.2	3.0	3.0	0.0
(1070) Fleet Management	45	31	56	56	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	9	0	5	5	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,517	198	1,937	1,852	-85	9.9	8.2	12.0	12.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,396	573	4,921	4,908	-13	19.7	15.6	23.0	23.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	146	17	160	170	10	1.0	0.7	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	146	17	160	170	10	1.0	0.7	1.0	1.0	0.0
(2000) OPERATIONS										
(2010) Complaints	420	26	421	432	11	4.0	3.0	4.0	4.0	0.0
(2040) Account Management	411	45	560	546	-14	3.0	2.2	4.0	4.0	0.0
(2050) Hearings and Conflict Resolution	138	22	303	322	19	3.0	2.2	3.0	3.0	0.0
(2060) Research	134	10	177	181	4	2.0	0.7	1.0	1.0	0.0
(2080) Grants	9,934	11,966	13,582	12,906	-676	2.0	11.2	34.0	34.0	0.0
SUBTOTAL (2000) OPERATIONS	11,037	12,068	15,044	14,387	-657	13.8	19.4	46.0	46.0	0.0
(4000) FIELD COMPLIANCE AND ENFORCEMENT										
(4010) Field Enforcement	2,150	241	2,151	2,152	1	25.6	17.8	22.0	22.0	0.0
SUBTOTAL (4000) FIELD COMPLIANCE AND ENFORCEMENT	2,150	241	2,151	2,152	1	25.6	17.8	22.0	22.0	0.0
(7000) MARKETING AND OUTREACH										
(7010) Marketing	277	30	191	168	-23	1.0	0.7	1.0	1.0	0.0
(7020) Outreach and Public Information	1	0	3	3	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) MARKETING AND OUTREACH	277	30	194	171	-23	1.0	0.7	1.0	1.0	0.0

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(8000) CLIENT SERVICES										
(8010) Driver Service	751	126	852	882	30	6.9	5.9	8.0	8.0	0.0
(8020) Company Services	147	-5	15	15	0	1.0	0.7	0.0	0.0	0.0
SUBTOTAL (8000) CLIENT SERVICES	898	122	867	897	30	7.9	6.7	8.0	8.0	0.0
TOTAL APPROVED OPERATING BUDGET	17,904	13,052	23,335	22,683	-652	69.0	61.0	101.0	101.0	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 2023 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, ensures 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. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Department of For-Hire Vehicles has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		13,702	31.0
Removal of One-Time Costs	Multiple Programs	-3,932	-31.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-7,790	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,980	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Operations	2,120	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	7,940	31.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		12,041	31.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support the DC School Connect project (\$6.1m); DC Neighborhood Connect Microtransit Restoration project (\$1.7m); and Promise Rides project (150k)	Operations	7,940	31.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-7,940	-31.0
LOCAL FUNDS: FY 2023 District's Approved Budget		12,041	31.0

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		150	0.0
Removal of Non-Recurring ARPA Funding	Operations	-150	0.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		8,797	70.0
Increase: To align budget with projected revenues	Multiple Programs	1,637	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	208	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		10,643	70.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		10,643	70.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		686	0.0
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Operations	-686	0.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0

GROSS FOR TC0 - DEPARTMENT OF FOR-HIRE VEHICLES **22,683** **101.0**

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table TC0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table TC0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$13,701,908	\$12,040,674	-12.1
Federal Payments	\$150,000	\$0	-100.0
Special Purpose Revenue Funds	\$8,797,310	\$10,642,777	21.0
Intra-District Funds	\$686,000	\$0	-100.0
GROSS FUNDS	\$23,335,218	\$22,683,451	-2.8

Recurring Budget

The FY 2023 recurring budget for the Department of For-Hire Vehicles includes a reduction of \$3,931,622 and 31.0 FTEs to account for the removal of one-time funding appropriated in FY 2022, of which \$1,845,388 supported 31.0 FTEs for the DC Schools Connect Micro-transit program, \$1,811,234 supported the District's Forgiveness of Taxi Fees initiative program, and \$275,000 supported the consultant services needed to fully launch the DC Schools Connect Micro-transit program.

The FY 2023 budget for DFHV includes a reduction of \$7,790,277 to account for the removal of ARPA-Federal Funds for Local Revenue Replacement funding appropriated in FY 2022 to support micro-transit, including the addition of routes serving more than 20 schools in Safe Passage areas in Wards 7 and 8.

The FY 2023 budget for DFHV also includes a reduction of \$150,000 to account for the removal of ARPA - State funding appropriated in FY 2022 to support the District's gun violence prevention initiative.

Mayor's Proposed Budget

Increase: The Local funds budget proposal reflects a net increase of \$2,120,388 in the Operations program to align resources to provide continuing support for the DC School Connect program.

The Special Purpose Revenue funds budget proposal includes an increase of \$1,637,085 across multiple programs to align the budget with projected revenues. This funding supports professional service fees for development support, licenses, computer equipment purchases, and other operational requirements. The proposed increase of \$208,382 across multiple programs aligns personal services and Fringe Benefits with projected costs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$686,000 in the Intra-District budget for DFHV in comparison to FY 2022.

Enhance: In Local funds, DFHV's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$7,940,277 and 31.0 FTEs. This adjustment is comprised of \$6,126,000 to support the DC School Connect project; \$1,664,277 to support the DC NeighborhoodConnect Microtransit Restoration project; and \$150,000 to support DFHV's Promise Rides project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: The approved Local funds budget for DFHV reflects a reallocation of \$7,940,277 and 31.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement from the District Recovery Plan program to the Operations program to support the District's Recovery Initiatives. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The approved Local funds budget reflects a reduction of \$7,940,277 and 31.0 FTEs to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan program to the Operations program.