

F

Public Works

Department of Public Works

www.dpw.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$106,947,587	\$107,106,184	0.1

The mission of the Department of Public Works (DPW) is to provide sanitation, parking enforcement, fleet maintenance and energy-related services for District residents, visitors, and businesses to ensure safe, clean and aesthetic neighborhoods and public spaces.

DPW programs are among the most essential and visible offered by the District government and affect customers in a direct manner unique in government service. The character, well-being, and property values of the District's neighborhoods, as well as the location and success of businesses are directly linked to DPW's success. The image of the Nation's Capital as a prime tourist destination, as well as a great place to live and

work, is based in no small part on DPW's ability to achieve its mission.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure the cleanliness of the District's gateway corridors, high-visibility commercial areas, residential neighborhoods and industrial zones by FY 2004.
- Deliver scheduled services in a timely and reliable manner.
- Establish employee training and incentives to attract and retain a highly skilled workforce to improve performance and accountability.
- Develop integrated information systems to support business operations.
- Make mission critical equipment available for core services.
- Operate in attractive and safe facilities so that the agency's employees can deliver services efficiently.
- Contribute to the citywide environmental agenda through DPW programs.

Did you know...

Telephone to request DPW service (202) 727-1000

District residents, businesses and visitors generate more than 800,000 tons of solid waste and recyclables each year.

DPW's residential trash and recyclable collection program makes more than 253,000 collection stops each week.

DPW maintains more than 3,000 city-owned and leased vehicles.

DPW's fleet includes more than 165 alternative fuel vehicles.

DPW removes more than 6,900 abandoned and junk vehicles from the city's streets and alleys annually.

Gross Funds

The proposed budget is \$107,106,184, representing an increase of 0.1 percent over the FY 2003 approved budget of \$106,947,587. There are 1,267 total FTEs for the agency, an increase of 32 FTEs over FY 2003.

General Fund

Local Funds. The proposed budget is \$91,490,192, an increase of \$3,032,609 or 3.4 percent over the FY 2003 approved budget of \$88,457,583. There are 1,124 FTEs funded by local sources, an increase of 68 FTEs over FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$278,273 in nonpersonal services to reflect fixed cost estimates.
- An increase of \$3,471,351 to reflect debt service cost estimates.
- A net increase of \$263,446 in personal services reflecting the adjusted Schedule A requirement for salaries, fringe benefits and overtime.
- An increase of \$1,357,000 reflecting enhancements for the following: \$279,000 for the Seat Management Program, \$315,000 in personal services to establish a centralized Towing Control Center, and \$763,000 in personal services for the Abandoned and Junked Vehicle Program.

- A net decrease of \$1,780,916 in non-personal services primarily for projected lowered requirements in contractual, other services and charges, supplies and equipment for FY 2004.
- An increase of 44 FTEs to accurately reflect historical imbalances between Local, Special Purpose Revenue, and Intra-District FTE levels.
- An increase of 24 FTEs reflecting enhancements for the following programs: Abandoned and Junked Vehicles (9 FTEs), Centralized Towing (14 FTEs), and Seat Management (1 FTE).

Special Purpose Revenue Funds. The proposed budget is \$2,219,085, a decrease of \$23,222 from the FY 2003 approved budget of \$2,242,307. There are 23 FTEs, a decrease of 17 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$402,745 in personal services to realign personnel based on the restructuring of the OCFO and its impact on DPW's CFO operations.
- An increase of \$379,523 in nonpersonal services because of a re-prioritization of agency resources.
- A reduction of 23 FTEs to accurately reflect

Where the Money Comes From

Table KT0-1 shows the sources of funding for the Department of Public Works.

Table KT0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	88,458	91,490	3,033	3.4
Special Purpose Revenue Fund	0	0	2,242	2,219	-23	-1.0
Total for General Fund	0	0	90,700	93,709	3,009	3.3
Intra-District Fund	0	0	16,248	13,397	-2,851	-17.5
Total for Intra-District Funds	0	0	16,248	13,397	-2,851	-17.5
Gross Funds	0	0	106,948	107,106	159	0.1

How the Money is Allocated

Tables KT0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table KT0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	35,074	36,840	1,765	5.0
12 Regular Pay - Other	0	0	8,556	6,631	-1,925	-22.5
13 Additional Gross Pay	0	0	1,118	847	-272	-24.3
14 Fringe Benefits - Curr Personnel	0	0	7,180	6,568	-613	-8.5
15 Overtime Pay	0	0	0	1,886	1,886	100.0
Subtotal Personal Services (PS)	0	0	51,929	52,771	842	1.6
20 Supplies and Materials	0	0	3,699	3,827	128	3.5
30 Energy, Comm. and Bldg Rentals	0	0	7,267	4,059	-3,208	-44.1
31 Telephone, Telegraph, Telegram, Etc	0	0	0	1,238	1,238	100.0
32 Rentals - Land and Structures	0	0	1,749	1,912	163	9.3
33 Janitorial Services	0	0	292	304	12	4.0
34 Security Services	0	0	2,409	2,375	-34	-1.4
40 Other Services and Charges	0	0	15,328	8,304	-7,024	-45.8
41 Contractual Services - Other	0	0	12,423	17,020	4,597	37.0
70 Equipment & Equipment Rental	0	0	3,527	3,501	-26	-0.7
80 Debt Service	0	0	8,324	11,795	3,471	41.7
Subtotal Nonpersonal Services (NPS)	0	0	55,018	54,335	-683	-1.2
Total Proposed Operating Budget	0	0	106,948	107,106	159	0.1

Table KT0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	0	1,056	1,124	68	6.4
Special Purpose Revenue Fund	0	0	40	23	-17	-42.5
Total for General Fund	0	0	1,096	1,147	51	4.7
Intra-District Funds						
Intra-District Fund	0	0	139	120	-19	-13.7
Total for Intra-District Funds	0	0	139	120	-19	-13.7
Total Proposed FTEs	0	0	1,235	1,267	32	2.6

historical imbalances between Local, Special Purpose Revenue, and Intra-District FTE levels.

- An increase of six FTEs, reflecting an enhancement for the Nuisance Abatement program.

Intra-District Funds

The proposed budget is \$13,396,907, a decrease of \$2,850,790 from the FY 2003 approved budget of \$16,247,697. There are 120 FTEs funded by Intra-District sources, a decrease of 19 FTEs from FY 2003.

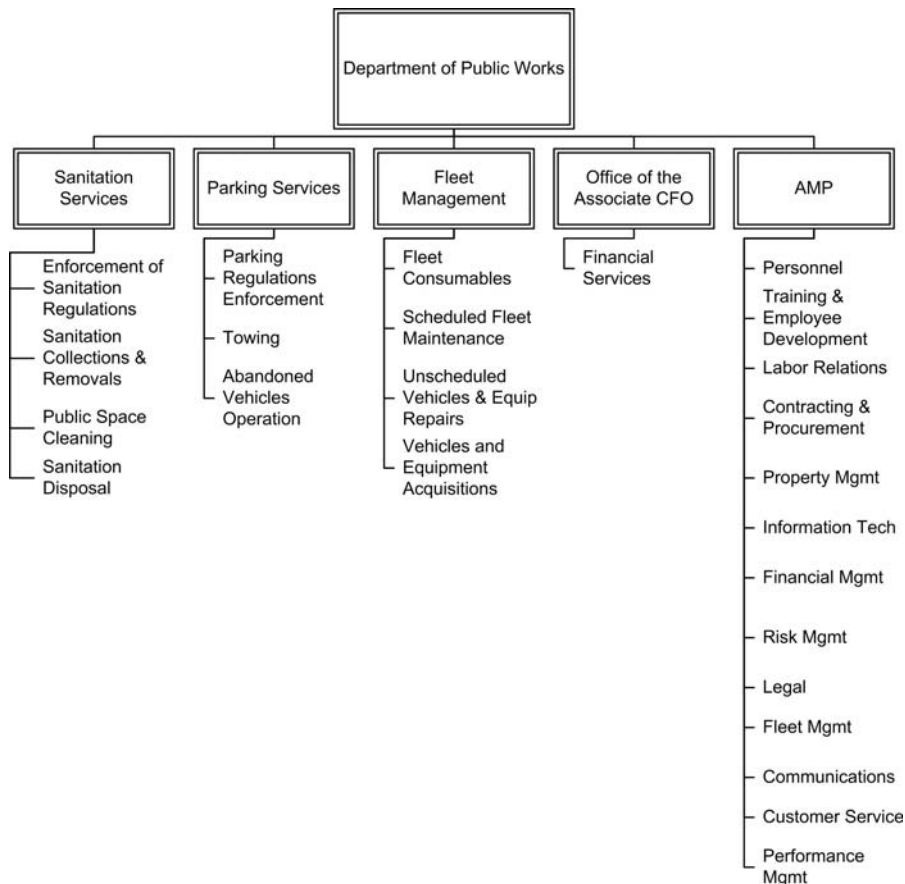
Changes from the FY 2003 approved budget are:

- A reduction of \$851,271 for fixed costs to reflect revised cost estimates provided by the

Office of Finance and Resource Management.

- An increase of \$220,869 in personal services due primarily to overtime requirements for DPW personnel in support of the SNOW program.
- A reduction of \$2,220,388 in nonpersonal services due primarily to a reduction in the services provided to fleet management customers based on FY 2003 baseline reductions to agencies.
- A reduction of 21 FTEs to accurately reflect historical imbalances between Local, Special Purpose Revenue, and Intra-District FTE levels.
- An increase of two FTEs reflecting an enhancement for Fleet Operations.

Figure KT0-1
Department of Public Works



Programs

The Department of Public Works is committed to the following programs:

Sanitation Services

	FY 2003	FY 2004
Budget	\$44,109,230	\$46,738,151
FTEs	640	662

The **Sanitation Services** program manages the collection and disposition of solid waste (trash and recyclables) from more than 100,000 District residences, enforces compliance with District and federal trash disposal laws, and cleans approximately 1,100 miles of streets and 400 miles of alleys within the District of Columbia. A full complement of solid waste and recycling services are provided through the following four activities:

- **Enforcement of Sanitation Regulations** – This activity provides inspection and enforcement services for residents, visitors, and businesses so they can enjoy a safe and clean environment, free from illegally placed trash and debris.
- **Public Space Cleaning** – This activity provides comprehensive street and alley-cleaning services for residents, visitors, and businesses so they can live, work and play in clean neighborhoods.
- **Sanitation Collections & Removals** – This activity provides solid waste collection services for residents of single-family homes so they can have their trash removed conveniently and regularly.
- **Sanitation Disposal** – This activity provides municipal waste disposal services for DPW, and other D.C. agencies and residents so they can unload collected waste safely, conveniently and legally.

Key initiatives associated with the Sanitation Services program are:

- Begin contracting a portion of the residential recycling collection service using single stream technology to increase the diversion rate. Full implementation is expected in FY 2005.

- Continue to align and balance sanitation services routes by integrating routing software, Geographical Information Systems (GIS) mapping technology, and global positioning technology to increase crew productivity.
- Complete renovation of the Fort Totten and Benning Road transfer stations to restore these facilities to their intended throughput capacity.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Sanitation Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Tom Henderson, Solid Waste Administrator

Supervisor(s): Leslie Hotaling, DPW Agency Director

Measure 1.1: Percent of D.C. gateways, commercial and residential areas rated "clean" and "moderately clean"

	Fiscal Year		
	2003	2004	2005
Target	85	90	90
Actual	-	-	-

Measure 1.2: Percent of on-time trash collection during scheduled hours

	Fiscal Year		
	2003	2004	2005
Target	94	97	97
Actual	-	-	-

Measure 1.3: Percent of bulk pick-ups collected within 10 days of customer's request

	Fiscal Year		
	2003	2004	2005
Target	97	97	97
Actual	-	-	-

Measure 1.4: Percent of waste transferred within the same business day

	Fiscal Year		
	2003	2004	2005
Target	95	95	98
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 1.5: Percent of sanitation enforcement requests investigated within 5 business days

	Fiscal Year		
	2003	2004	2005
Target	80	80	85
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 1.6: Percent of residential solid waste diverted for recycling

	Fiscal Year		
	2003	2004	2005
Target	20	20	25
Actual	-	-	-

Note: New Key Result Measure for FY 2003 based on Council request.

Measure 1.7: Percent of scheduled trash collection on the same day

	Fiscal Year		
	2003	2004	2005
Target	99.8	99.8	99.8
Actual	-	-	-

Parking Services

	FY 2003	FY 2004
Budget	\$21,157,974	\$18,211,964
FTEs	359	392

The **Parking Services** program provides enforcement services to District residents, businesses, and visitors for the purpose of encouraging voluntary compliance with parking regulations and ensuring safe and normal traffic flow. This program has three activities:

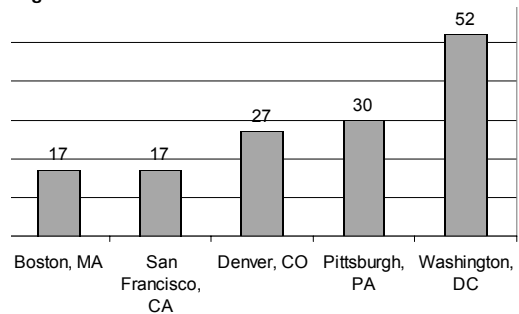
- **Parking Regulations Enforcement** – This activity provides ticketing and immobilization services to users of public rights-of-way to facilitate the normal flow of traffic and encourage voluntary compliance with parking regulations.
- **Abandoned Vehicle Operations** – This activity removes unwanted or dangerous vehicles from public and private property.
- **Towing** – This activity provides vehicle removal services that meet the enforcement needs of the District, provides timely responses to emergency situations, and keeps the city’s rights-of-way free of obstructing vehicles.

Key Program Benchmarks

Two of the key benchmark measures for the DPW's Parking Services program are the abandoned vehicle investigation service requests per 1,000 residents and the number of impoundment lot spaces per 1,000 residents. The accompanying tables compare the District's performance with benchmark jurisdictions. This comparison indicates that the District has a significantly higher number of abandoned vehicle investigation service requests than those benchmarked. DPW ranks in the middle in terms of the number of impoundment lot spaces per 1,000 residents.

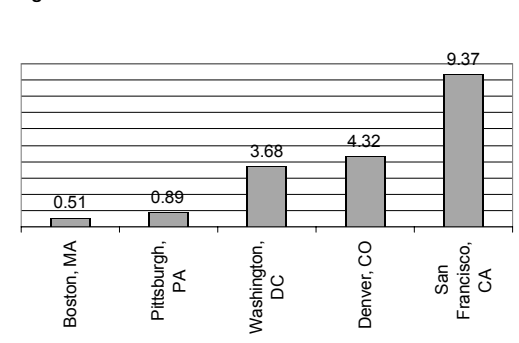
Annual Abandoned-Vehicle Service Requests Per 1,000 Residents

Figure KT0-2



Impoundment Lot Spaces per 1,000 Residents

Figure KT0-3



Source: D.C. Department of Public Works

Key initiatives associated with the Parking Services program are:

- Full implementation and complete operational rollout of the District's 24/7 centralized towing program allowing DPW to effectively dispatch tow trucks, track tows, and notify owners whenever a public tow occurs.
- Plan and implement parking enforcement routes based on using routing and GIS technologies to allow for fluidity to meet changing needs.
- Expand the District's towing and storage capacity to remove and impound illegally parked vehicles, ticket scofflaws and dangerous vehicles through partnerships with the private sector.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Parking Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Teri Adams, Parking Services Program Administrator

Supervisor(s): Leslie Hotaling, DPW Agency Director

Measure 2.1: Percent of block faces covered by daily parking enforcement

	Fiscal Year		
	2003	2004	2005
Target	30	35	40
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Measure 2.2: Percent of residential parking enforcement service requests responded to within 48 hours

	Fiscal Year		
	2003	2004	2005
Target	98	98	98
Actual	-	-	-

Measure 2.3: Percent of reported abandoned vehicles on public space removed within 13 business days of receipt

	Fiscal Year		
	2003	2004	2005
Target	80	85	85
Actual	-	-	-

Measure 2.4: Percent of abandoned vehicles on private property removed within 90 days of notification

	Fiscal Year		
	2003	2004	2005
Target	75	85	90
Actual	-	-	-

Note: Council action changed law from 90 days to 30 days for FY 2003.

Measure 2.5: Percent of tow trucks responding to the scene within 20 minutes of dispatch

	Fiscal Year		
	2003	2004	2005
Target	-	75	75
Actual	-	-	-

Note: New Key Result Measure for FY 2004

Fleet Management

	FY 2003	FY 2004
Budget	\$14,778,588	\$12,927,317
FTEs	115	120

The **Fleet Management** program provides maintenance, parts, and vehicular acquisition services for approximately 3,000 vehicles and pieces of mobile equipment to DPW and 35 other District government agencies, departments and commissions so they can deliver timely and efficient services. In addition, the Fleet Management program provides fuel and fluids to more than 6,000 vehicles including those maintained by the program, as well as vehicles belonging to the D.C. Public Schools, Metropolitan Police Department, Fire/EMS and the Water and Sewer Authority. Beginning in FY 2003, Fleet Management is funded entirely through Intra-District funds of customer agencies. The program's primary focus is to provide their customers with quality service at a competitive price through the Fleet program's four activities:

- Fleet Consumables – This activity provides fuel, lubricant, and parts services to all designated D.C. government users so they can operate their vehicles/equipment as required to deliver timely and efficient services.
- Scheduled Fleet Maintenance – This activity provides preventive and preparatory equipment maintenance services to DPW and other designated agencies so they can have safe and reliable vehicles.

- **Unscheduled Vehicle and Equipment Repairs** – This activity provides requested services to DPW and other designated agencies so they can have safe, working vehicles in a timely manner.
- **Vehicles and Equipment Acquisitions** – This activity provides new and replacement vehicle and equipment services to designated D.C. government agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services.

Key initiatives associated with the Fleet Management program are:

- Continue implementing the initiative for government-wide vehicle consolidation in an ongoing effort to “right-size” the size of the fleet.
- Begin construction on a new office, training and parking facility at the fleet management complex on West Virginia Avenue, NE.
- Institute standard policies and procedures for all government vehicle users and improve inventory and utilization practices.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Fleet Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ronald Flowers, Fleet Management Program Administrator

Supervisor(s): Leslie Hotaling, DPW Agency Director

Measure 3.1: Percent of scheduled preventive maintenance completed monthly

	Fiscal Year		
	2003	2004	2005
Target	80	80	85
Actual	-	-	-

Measure 3.2: Percent of mission critical fleet available for daily operations

	Fiscal Year		
	2003	2004	2005
Target	98	98	99
Actual	-	-	-

Measure 3.3: Percent of mission critical fleet within useful life cycle, based on industry standards

	Fiscal Year		
	2003	2004	2005
Target	90	95	99
Actual	-	-	-

Measure 3.4: Percent of days each year in which fueling stations are operational

	Fiscal Year		
	2003	2004	2005
Target	98	98	99
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Office of the Associate Chief Financial Officer

	FY 2003	FY 2004
Budget	\$13,908,414	\$17,054,889
FTEs	42	42

The **Office of the Associate Chief Financial Officer** program provides financial services, formulate policies and procedures, and leads the integration of financial and service delivery planning and support. The program strives to achieve this integration by processing payments in a timely manner, providing accurate forecasting of expenditures and revenues, and proceeding with timely and accurate reconciliation of financial challenges and customer inquiries. There is one activity in this program:

- **Financial Services** – This activity provides financial services, formulate policies and procedures, and lead the integration of financial and service delivery planning and support.

Key initiatives associated with the Office of the Associate Chief Financial Officer program are:

- Establish a collaborative program and financial partnership that results in a fixed asset inventory and a method for accurately reporting property acquisition and disposition.
- Publish comprehensive quarterly and annual reports for DPW using both public sector and private sector reports as models.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Office of the Associate Chief Financial Officer

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Richard Quammen, Controller; Teresa Henderson, Deputy Chief Financial Officer; Andree Chan-Mann, Financial Manager

Supervisor(s): Pamela Graham, Associate Chief Financial Officer

Measure 4.1: Percent of approved invoices with purchase orders and receiving reports generating a check within 30 calendar days

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

Note: New Key Result Measure for FY 2003

Agency Management

	FY 2003	FY 2004
Budget	\$12,568,501	\$12,173,863
FTEs	73	51

The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.”

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Citywide Strategic Priority Area(s): Making Government Work

Supervisor(s): Leslie Hotaling, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: New Key Result Measure for FY 2004. Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003

Measure 5.2: Percent of DPW's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	95	100	100
Actual	-	-	-

Note: New Key Result Measure for FY 2004

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	55	5	5
Actual	-	-	-

Note: New Key Result Measure for FY 2004

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Note: New Key Result Measure for FY 2004

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Note: New Key Result Measure for FY 2004

Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	70	70	70
Actual	-	-	-

Note: New Key Result Measure for FY 2004

Department of Transportation

www.ddot.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$30,435,622	\$26,553,256	-12.8

The mission of the Department of Transportation (DDOT) is to provide reliable transportation facilities and services to commuters, residents, employees and visitors so all can move safely and efficiently, while enhancing quality of life and the District's economic competitiveness.

The Department of Transportation (DDOT) is responsible for the planning, construction, operation and maintenance of the District of Columbia's transportation system. This infrastructure includes nearly 1,500 miles of roadway, 229 bridges, 65,000 streetlights, more than 100,000 trees, 1,600 signalized intersections, and 120,000 signs and markers. Taken together, these assets comprise the largest tangible infrastructure investment in the District of Columbia. To provide a more detailed description and comprehensive analysis of this critical function, all the

elements of the transportation program are presented in the Highway Trust Fund volume. This volume provides additional information on the operating and capital elements of the transportation program, and lists all of the projects in the program.

Since achieving cabinet-level status in 2002, DDOT has positioned itself as one of the District's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services.

Reforms begun in 2000 have borne fruit in many ways, including the agency's ability to respond more quickly to the needs of constituents, better use of available resources, and a significant improvement in the condition of transportation facilities in the District of Columbia. These reforms were fueled by a desire to improve the agency's ability to achieve its dual priorities as steward for transportation assets and provider of safe transportation.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Did you know...		
Telephone	(202) 673-6813	
	FY 2001	FY 2002
Number of blocks paved	676	1,216
Percent of potholes filled within 72 hours	69	95.1
Number of trees pruned	11,906	15,907
Number of tree pruning requests received	5,800	8,200

Where the Money Comes From

Table KA0-1 shows the sources of funding for the Department of Transportation.

Table KA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	96,950	117,021	23,912	20,516	-3,396	-14.2
Special Purpose Revenue Fund	4,814	3,342	660	539	-121	-18.4
Total for General Fund	101,765	120,363	24,572	21,055	-3,517	-14.3
Federal Payments	0	724	994	0	-994	-100.0
Federal Grant	2,587	1,793	4,669	5,274	606	13.0
Total for Federal Resources	2,587	2,516	5,662	5,274	-388	-6.8
Intra-District Fund	9,342	12,372	201	224	23	11.2
Total for Intra-District Funds	9,342	12,372	201	224	23	11.2
Gross Funds	113,694	135,251	30,436	26,553	-3,882	-12.8

- Work with external agencies and on internal processes to eliminate barriers to ensure the organization will be fully staffed with individuals with the necessary skills and is able to obtain necessary contractual resources.
- Reduce the number of vehicular, bicycle and pedestrian accidents and injuries (overall) by 4 percent annually, from FY 2002 to FY 2004.
- Increase by three percent from FY 2003 to FY 2004, the number of trips taken within the District of Columbia using alternate means of transportation, including mass transit, walking, bicycles or high occupancy vehicles.
- Implement alternative strategies to maintain or enhance overall system capacity and traffic flow, as the demand for transportation services increases.
- Maintain 70 percent of the District of Columbia's neighborhood streets, bridges, trees and sidewalks at a level that will, by 2003, rank good or excellent under the DDOT Infrastructure Quality Index.

Gross Funds

The proposed budget is \$26,553,256 representing a decrease of 12.8 percent from the FY 2003 approved budget of \$30,435,622. There are 102 total FTEs for the agency, a decrease of four FTEs or 3.8 percent from FY 2003.

General Fund

Local Funds. The proposed budget is \$20,516,284, representing a decrease of \$3,396,040 from the FY 2003 approved budget of \$23,912,324. There are 89 FTEs funded by local sources, representing a decrease of seven FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A net reduction of \$988,158 in personal services that include decreases of \$859,323 due to the transfer of seven engineering positions to capital project funding and \$218,631 reflecting the transfer of the Snow Program to the Right-of-Way fund. There is also a decrease of \$9,000 to reflect savings attributable to an agency hiring freeze. These decreases were partially offset by an increase of \$98,796 to fully fund personal services

How the Money is Allocated

Tables KA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table KA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	34,455	40,401	5,746	5,464	-282	-4.9
12 Regular Pay - Other	5,213	4,230	336	88	-248	-73.9
13 Additional Gross Pay	5,100	889	296	111	-185	-62.6
14 Fringe Benefits - Curr Personnel	7,760	8,667	1,359	960	-399	-29.3
15 Overtime Pay	0	2,882	0	129	129	100.0
Subtotal Personal Services (PS)	52,528	57,069	7,737	6,752	-985	-12.7
20 Supplies and Materials	4,759	3,384	1,749	1,302	-447	-25.6
30 Energy, Comm. And Bldg Rentals	10,693	9,919	6,509	4,609	-1,900	-29.2
31 Telephone, Telegraph, Telegram, Etc	2,460	2,612	0	827	827	100.0
32 Rentals - Land And Structures	678	532	0	295	295	100.0
33 Janitorial Services	423	0	0	182	182	100.0
34 Security Services	2,433	4,856	0	379	379	100.0
40 Other Services And Charges	5,532	5,400	1,099	1,780	680	61.9
41 Contractual Services - Other	27,968	28,218	8,394	7,427	-966	-11.5
50 Subsidies And Transfers	1,078	12,036	2,064	2,064	0	0.0
70 Equipment & Equipment Rental	3,212	4,644	1,257	936	-321	-25.5
80 Debt Service	1,928	6,582	1,626	0	-1,626	-100.0
Subtotal Nonpersonal Services (NPS)	61,165	78,182	22,699	19,802	-2,897	-12.8
Total Proposed Operating Budget	113,694	135,251	30,436	26,553	-3,882	-12.8

based on the Schedule A requirements for salaries, fringe benefits and overtime.

- A net reduction of \$4,088,882 in non-personal services that includes decreases of \$1,626,130 for the transfer of debt service costs to the Department of Public Works, \$2,959,303 for the transfer of the Snow Program to the Rights-of-Way fund, and \$263,257 to reflect savings from reductions in contract costs. These decreases were partially offset by increases of \$216,962 for projected fixed costs and \$542,846 all other non-personal services expenditure categories reflecting the agency's operational requirements.

- A net increase of \$1,681,000 in non-personal services reflecting enhancements of \$1,050,000 for additional parking meters, \$500,000 for street sign improvements and \$131,000 for the Transportation Security Program.

Special Purpose Revenue Funds. The proposed budget is \$538,946, a decrease of \$121,143 from the FY 2003 approved budget of \$660,089. There are 10 FTEs funded by Special Purpose sources, representing an increase of three FTEs over FY 2003.

Changes from the FY 2003 approved budget are:

Table KA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	1,063	1,515	96	89	-7	-7.3
Special Purpose Revenue Fund	28	34	7	10	3	42.9
Total for General Fund	1,091	1,549	103	99	-4	-3.9
Federal Resources						
Federal Grant	19	0	0	0	0	0.0
Total for Federal Resources	19	0	0	0	0	0.0
Intra-District Funds						
Intra-District Fund	306	47	3	3	0	0.0
Total for Intra-District Funds	306	47	3	3	0	0.0
Total Proposed FTEs	1,416	1,596	106	102	-4	-3.8

- A transfer in of \$99,263 and three FTEs from Local funds to Special Purpose Revenue funds to reflect internal policy directives to utilize non-local sources of funds in support of program costs, where applicable. The expenditures will be totally supported by higher revenues from fees and fines.
- A net reduction of \$220,406 in nonpersonal services reflects lowered agency requirements for various expenditure categories.

Federal Funds

Federal Payment. The proposed budget is \$0, a decrease of \$993,500 from the FY 2003 approved budget of \$993,500 as a result of a one-time payment received in FY 2003 for the Traffic Safety Management Initiative.

Federal Grants. The proposed budget is \$5,274,435, an increase of \$605,762 over the FY 2003 approved budget of \$4,668,673.

Changes from the FY 2003 approved budget are:

- An increase of \$605,762 in nonpersonal services for contractual services and other services and charges as a result of increased grant funding.

Intra-District Funds

The proposed budget is \$223,591, representing an increase of \$22,555 over the FY 2003 approved budget of \$201,036. There are three FTEs funded by Intra-District sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$22,555 as a result of higher administrative costs related to the School Transit Subsidy program.

Programs

The Department of Transportation is committed to the following programs:

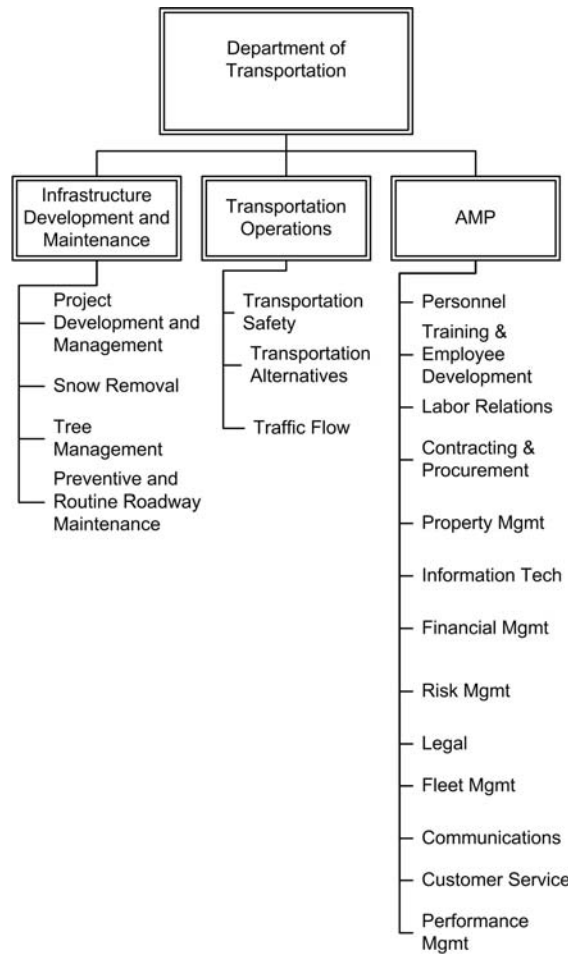
Infrastructure Development and Maintenance

	FY 2003	FY 2004
Budget	\$7,650,782	\$2,064,763
FTEs	20	15

The **Infrastructure Development and Maintenance** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the program is to provide and maintain a high-quality transportation infrastructure for District residents,

Figure KA0-1

Department of Transportation

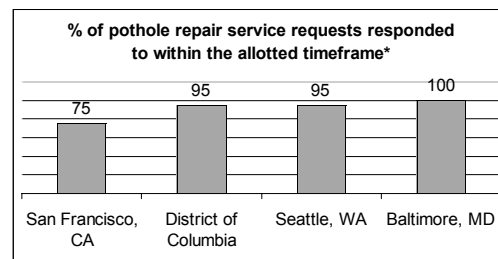


Key Program Benchmark

A key benchmark measure for DDOT's Infrastructure Development and Maintenance program is the percent of pothole repair services requests responded to within the allotted timeframe. The accompanying table compares the District's performance with benchmark jurisdictions.

Pothole Repair Requests Response Time

Figure KA0-2



*Allotted time frame:

- San Francisco, CA (24 hrs);
- District of Columbia (72 hrs);
- Seattle, WA (48 hrs);
- Baltimore, MD (48 hrs).

Note: The D.C. Department of Transportation provided all benchmark data.

business, and other commuters so that they can travel safely within the District of Columbia. Key activities of the program include:

- **Project Development and Management** – This activity provides public space review, project development, construction design, and roadway/bridge construction management services to DDOT Project Management Teams and citizens and visitors to the District, so that DDOT Project Management Teams can design and implement projects aligned with the needs and preferences of the public.
- **Preventive and Routine Roadway Maintenance** - This activity provides maintained and hazard free roads, bridges, alleys and sidewalks to District residents, commuters, visitors and businesses, so they can travel throughout the District with minimal disruption.
- **Tree Management** - This activity provides tree care services to District residents and businesses, so they can enjoy the environmental benefits of trees with minimal unsafe conditions.
- **Snow Removal** – This activity provides passable streets and designated public spaces for District residents, commuters, visitors and businesses, so they can safely use roadways and bridges during and after a snow event.

Key initiatives associated with Infrastructure Development and Maintenance program are:

- **Anacostia Waterfront Initiative:** Design and preliminary construction of one-half of Anacostia Riverwalk and Bicycle Trail. Complete planning studies for river crossings.
- **Tree Management:** Implementation of a system to manage the District's tree inventory and services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Infrastructure Development and Maintenance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): John Deatricks, Chief Transportation Engineer; Ken Laden, Associate Director; Lars Etkorn, Associate Director; Mark Buscaino, State Forester

Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 1.1: Percent of DDOT projects not requiring revisions that raise project costs by more than 10% or cause a delay of 60 days or more after project construction begins

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

Measure 1.2: Percent of bid responses within 10% of engineer's estimate

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

Measure 1.3: Percent of projects requiring no change orders due to design deficiency or latent conditions

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

Measure 1.4: Percent of streets rated good or excellent on the Pavement Quality Index

	Fiscal Year		
	2003	2004	2005
Target	72	72	72
Actual	-	-	-

Measure 1.5: Percent of projects completed on time and within budget

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

Measure 1.6: Percent of potholes filled within 72 hours

	Fiscal Year		
	2003	2004	2005
Target	95	95	95
Actual	-	-	-

Measure 1.7: Number of pothole complaint calls per mile maintained

	Fiscal Year		
	2003	2004	2005
Target	6.3	6.3	6.3
Actual	-	-	-

Measure 1.8: Percent of trees interactions (planted, pruned or removed)

	Fiscal Year		
	2003	2004	2005
Target	21	21	21
Actual	-	-	-

Measure 1.9: Number of fatalities per 100 million-vehicle miles of travel

	Fiscal Year		
	2003	2004	2005
Target	2	2	2
Actual	-	-	-

Measure 1.10: Percent decrease in annual pedestrian fatalities and injuries from the preceding year

	Fiscal Year		
	2003	2004	2005
Target	4	4	4
Actual	-	-	-

Measure 1.11: Percent of streetlight repairs completed within established timeframes

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

Measure 1.12: Percent of streets passable within established timeframes

	Fiscal Year		
	2003	2004	2005
Target	85	85	85
Actual	-	-	-

Transportation Operations

	FY 2003	FY 2004
Budget	\$15,891,814	\$19,026,334
FTEs	64	64

The **Transportation Operations** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the program is to provide an efficient and diverse transportation system for District residents, business and other commuters so that they can travel efficiently within the District of

Columbia. Key activities of the program include:

- **Transportation Safety** - This activity provides traffic operations and safety, streetlight and pedestrian services to pedestrians, cyclists and motorists in the District of Columbia, so they can move about safely in the city and avoid personal injury and property damage.
- **Traffic Flow** - This activity provides traffic flow, curbside and rights-of-way management services to District residents, businesses, visitors, and users of the rights-of-way, so they can move efficiently on the District's transportation network and access homes, work places and desired destinations.
- **Transportation Alternatives** - This activity provides funding, policy recommendations and coordination services with the Washington Metropolitan Area Transit Authority (WMATA), plans and designs bicycle/pedestrian transportation facilities, and provides educational services to the traveling public, which will further the use of the multitude of efficient, affordable and diverse means of transportation in the District.

Key initiatives associated with the Transportation Operations Program are:

- **District of Columbia Starter Line:** Design of a light rail line that will serve Anacostia, Capitol Hill and other Southeast neighborhoods using existing rail rights-of-way and tracks.
- **Metropolitan Branch Trail:** Construction of key segments of a pedestrian/bicycle trail.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Transportation Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Wil DerMinassian, Associate Director; Lars Etkorn, Associate Director; Ken Laden, Associate Director; Alex Eckermann, Mass Transit Administrator

Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 2.1: Percent of rights-of-way permittees in compliance

	Fiscal Year		
	2003	2004	2005
Target	85	85	85
Actual	-	-	-

Measure 2.2: Percent of malfunctioning signals repaired within 24 hours

	Fiscal Year		
	2003	2004	2005
Target	80	80	80
Actual	-	-	-

Measure 2.3: Percent of damaged stop or yield signs responded to within 24 hours

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

Measure 2.4: Percent change in transit ridership

	Fiscal Year		
	2003	2004	2005
Target	3	3	3
Actual	-	-	-

Measure 2.5: Percent of total trips made by bicycles

	Fiscal Year		
	2003	2004	2005
Target	1	1	1
Actual	-	-	-

Agency Management

	FY 2003	FY 2004
Budget	\$6,893,026	\$5,462,159
FTEs	22	23

The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s):

Manager(s):

Supervisor(s): Dan Tangherlini, Director

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 3.2: Percent of DDOT's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Measure 3.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Measure 3.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Measure 3.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Measure 3.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-

Department of Motor Vehicles

www.dmv.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$39,169,322	\$39,675,340	1.3

The mission of the Department of Motor Vehicles (DMV) is to fairly and equitably develop, administer, and enforce the vehicular laws of the District for residents and non-residents to ensure public safety through the safe operation of motor vehicles.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the quality, timeliness, and cost effectiveness of our products and services by improving customer satisfaction in every functional area annually, reaching a satisfaction target of 80 percent by 2004.
- Develop and retain employees in a manner

that results in a highly skilled and effective workforce by improving overall employee job satisfaction in every functional area annually, reaching a satisfaction target of 80 percent by 2004.

- Increase the effectiveness of customer education and public awareness programs by implementing customer education programs each quarter that reduce the number of incomplete transactions because of customer lack of preparedness by 5 percent annually.
- Disseminate information regarding all programs, legislative changes, policies and procedures in a timely manner to ensure consistency, accuracy and adherence to the laws of the District resulting in reduced customer complaints of 5 percent annually.
- Implement systems, policies, and procedures to ensure the integrity and security of DMV assets by increasing our effectiveness in identifying and eliminating fraud by 5 percent annually.
- Enhance communication and feedback by increasing the effectiveness of communication and increasing stakeholder satisfaction.

Did you know...	
Telephone	(202) 727-5000
Total number of inspection lanes in the District of Columbia after second inspection station opened in June 2003	13
DMV Call Center Hours of Operation.	8AM-6PM
Percent of vehicle registration renewal customers with transaction times of 30 minutes or less in FY 2002	98
Number of <i>Taxation Without Representation</i> license plates issued in FY 2002	90,128

Where the Money Comes From

Table KV0-1 shows the sources of funding for the Department of Motor Vehicles.

Table KV0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	23,967	28,309	32,463	28,809	-3,654	-11.3
Special Purpose Revenue Fund	3,237	4,263	6,706	10,419	3,713	55.4
Total for General Fund	27,204	32,572	39,169	39,228	59	0.2
Intra-District Fund	0	0	0	447	447	100.0
Total for Intra-District Funds	0	0	0	447	447	100.0
Gross Funds	27,204	32,572	39,169	39,675	506	1.3

Gross Funds

The proposed budget is \$39,675,340, representing an increase of 1.3 percent from the FY 2003 approved budget of \$39,169,322. There are 367.5 total FTEs for the agency, an increase of 16.68 FTEs over FY 2003.

General Fund

Local Funds. The proposed budget is \$28,809,368, representing a decrease of \$3,654,130 or 11.3 percent from the FY 2003 approved budget of \$32,463,498. There are 247 FTEs funded by local sources, representing a decrease of 6.8 from FY 2003.

Changes from the FY 2003 approved budget are:

- A transfer out of \$208,836 and three FTEs reflecting the movement of adjudicative functions to the new Office of Administrative Hearings. The transfer amount includes \$156,218 in personal and \$52,618 in nonpersonal services.
- An increase of \$384,341 in personal services, which reflects the adjusted Schedule A requirement for salaries and fringe benefits.
- A reduction of 13.8 unfunded FTEs. These positions were unfunded in FY 2003, therefore, there is no corresponding reduction in funding for this action.
- An increase of 10 FTEs to support the Red Light Enforcement Program. No funding

was added for these positions in FY 2004. An adjustment was made in FY 2003 whereby additional funding was added to the program to support increased operational requirements. However, no FTEs were added at that time. The FY 2004 program funding remains at the FY 2003 level, which is sufficient to support the added positions.

- A reduction of \$840,299 to reflect savings attributable to agencies' hiring freeze.
- A net reduction of \$2,989,336 in non-personal services that includes a decrease of \$2,254,000 to reflect savings from reductions in contract costs and a net decrease of \$735,336 in other non-personal services costs based on historical spending and projected other requirements for FY 2004.

Special Purpose Revenue Funds. The proposed budget is \$10,419,302, an increase of \$3,713,478 or 55.4 percent over the FY 2003 approved budget of \$6,705,824. There are 112.5 FTEs funded by Special Purpose Revenue sources, representing an increase of 15.5 FTEs over FY 2003.

The change from the FY 2003 approved budget is:

- A net increase of 3,713,478 in personal and non-personal services primarily due to additional funding of \$3,676,299 that is appropriated in FY 2004 from the Motor Vehicle

How the Money is Allocated

Tables KV0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table KV0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	6,893	8,985	9,339	8,648	-690	-7.4
12 Regular Pay - Other	2,583	964	3,524	5,101	1,577	44.7
13 Additional Gross Pay	470	221	95	172	77	81.5
14 Fringe Benefits - Curr Personnel	2,124	1,901	2,070	2,305	235	11.4
15 Overtime Pay	0	237	0	0	0	0.0
99 Unknown Payroll Postings	52	16	0	0	0	0.0
Subtotal Personal Services (PS)	12,122	12,324	15,028	16,227	1,199	8.0
20 Supplies and Materials	448	411	378	548	170	44.9
30 Energy, Comm. and Bldg Rentals	277	182	722	357	-365	-50.5
31 Telephone, Telegraph, Telegram, Etc	0	709	493	610	117	23.6
32 Rentals - Land and Structures	1,509	2,471	2,050	1,952	-99	-4.8
33 Janitorial Services	0	62	141	99	-42	-29.6
34 Security Services	0	1,151	1,218	1,135	-83	-6.8
40 Other Services and Charges	3,829	1,437	5,299	4,762	-537	-10.1
41 Contractual Services - Other	8,514	13,131	13,288	12,944	-344	-2.6
70 Equipment & Equipment Rental	505	696	552	1,041	489	88.6
Subtotal Nonpersonal Services (NPS)	15,082	20,249	24,141	23,448	-693	-2.9
Total Proposed Operating Budget	27,204	32,572	39,169	39,675	506	1.3

Table KV0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	260	258	254	247	-7	-2.7
Special Purpose Revenue Fund	1	33	97	113	16	16.0
Total for General Fund	261	291	351	360	9	2.5
Intra-District Funds						
Intra-District Fund	0	0	0	8	8	100.0
Total for Intra-District Funds	0	0	0	8	8	100.0
Total Proposed FTEs	261	291	351	368	17	4.8

Inspection Fund to support new positions, the reclassification of positions, and expanded operational requirements at the S.W. and N.E. inspection facilities including equipment, program administration, training, contracts and other services. The net funding increase includes \$1,539,080 in personal services to support 112.5 FTE, an increase of 15.5 FTEs over the FY 2003 level. The additional FTEs are established to support operations associated with the opening of the N.E. inspection facility.

Intra-District Funds.

The proposed budget is \$446,670, representing an increase of the same amount over the FY 2003 approved budget of \$0. There are eight FTEs funded by Intra-District sources, representing an increase of eight FTEs from FY 2003.

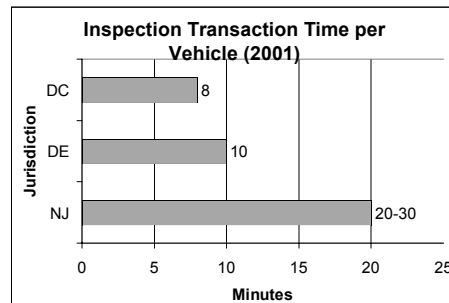
Changes from the FY 2003 approved budget are:

Key Program Benchmark

One of the key benchmark measures for the DMV's Vehicle and Driver Services program is the inspection transaction time per vehicle. The table below compares the District's performance with benchmark jurisdictions.

Inspection Transaction Time

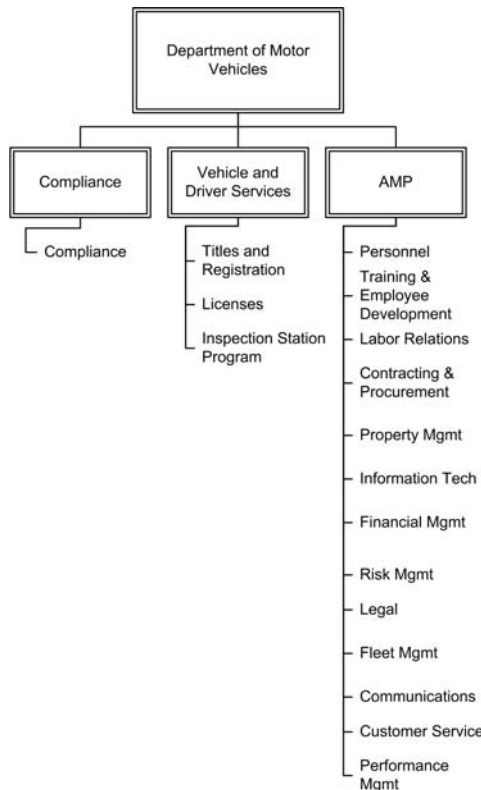
Figure KV0-2



Source: D.C. Department of Motor Vehicles

Figure KV0-1

Department of Motor Vehicles



- An increase of \$446,670 to reflect costs associated with inspection and maintenance services of District government vehicles as provided under the Motor Vehicle and Safe Driving Amendment Act of 2000.
- An increase of eight FTEs to support the increased inspection services.

Programs

The Department of Motor Vehicles operates the following programs:

Vehicle and Driver Services

	FY 2003	FY 2004
Budget	\$11,786,983	\$16,449,270
FTEs	209	231

The **Vehicle and Driver Services** program provides driver certification, vehicle registration, and vehicle inspection services to District of Columbia residents, non-residents, businesses, and government entities so that they can legally drive, park, and/or sell their vehicles in the District of Columbia. To effectively operate this program, DMV implemented the Destiny computer system in June 2002, which provided customers with comprehensive and integrated driver and vehicle transaction system. DMV also opened three new customer service centers at the Shops at Georgetown Park, the Penn Branch Shopping Center, and Brentwood Square, and began construction on a second inspection station increasing the agency's capacity to provide service and convenience to customers. This program has three activities:

- Licenses – This activity provides driver certification and identification (ID) services to residents so they can receive their driver's license or ID in a timely manner.
- Titles and Registration – This activity provides legal vehicle certification services to residents and non-residents so they can receive timely documentation to legally drive, park, or sell their vehicles.
- Inspection – This activity provides vehicle safety and emission inspection services to residents and non-residents in a timely manner,

resulting in reduced auto emissions and safer vehicles.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Vehicle and Driver Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Fred Loney, Vehicle Inspection Station Manager

Supervisor(s): Jackie Stanley, Administrator for Customer Service Administration

Measure 1.1: Percent of individuals receiving title and registration services with wait times under 30 minutes

	Fiscal Year		
	2003	2004	2005
Target	80	85	-
Actual	-	-	-

Measure 1.2: Percent of residents receiving license or ID with wait times under 30 minutes

	Fiscal Year		
	2003	2004	2005
Target	80	85	-
Actual	-	-	-

Measure 1.3: Percent of individuals receiving inspections with wait times under 30 minutes

	Fiscal Year		
	2003	2004	2005
Target	75	75	-
Actual	-	-	-

Measure 1.4: Percent of individuals receiving inspections with transaction times under 30 minutes

	Fiscal Year		
	2003	2004	2005
Target	100	100	-
Actual	-	-	-

Compliance

	FY 2003	FY 2004
Budget	\$16,965,863	\$15,107,290
FTEs	109	107

The **Compliance** program provides adjudication and enforcement services to residents and non-residents to render timely and legally sound decisions affecting motor vehicle, public space, and driver licensing privileges in the District of

Columbia. This program is undergoing a substantial reengineering that will result in increased efficiency and service levels by enhancing online adjudication and enforcement services including hearing scheduling and ticket payment.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Compliance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Joan Bailey, Administrator for Adjudication Services

Supervisor(s): Joan Bailey, Administrator for Adjudication Services

Measure 2.1: Percent of walk-in parking hearing customers with wait times of 60 minutes or less

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 2.2: Percent of mail adjudication decisions rendered within 45 days

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Measure 2.3: Percent of hearings conducted within 120 days of request

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Agency Management Program

	FY 2003	FY 2004
Budget	\$10,416,476	\$8,118,780
FTEs	33	30

The Agency Management program includes the following activities: human resources, management, planning and analysis, information technology management, procurement, budget/finance, and support services. This program provides coordination and support to ensure the fair and equitable development, administration

and enforcement of vehicular laws in the District.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Johnnie Simmon, CIO; Angell Jacobs, Deputy Director; Allen Brooks, Chief of Staff; Virlynn Atkinson, Financial Manager

Supervisor(s): Anne Witt, Director

Measure 3.1: Dollars saved by DMV-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 3.2: Percent of DMV's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Measure 3.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Measure 3.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Measure 3.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Measure 3.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual			

D.C. Taxicab Commission

www.dctaxi.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$1,526,495	\$1,388,127	-9.1

The mission of the D.C. Taxicab Commission (DCTC) is to ensure that the public receives safe and reliable transportation by taxicab and other means.

The commission achieves its mission by regulating, performing oversight, and enforcing regulations in the public vehicle-for-hire industry, which consists of taxicabs, limousines, sightseeing vehicles, and private ambulances.

Consistent with its mission, the commission conducts operations through two advisory panels and a nine-member committee. The advisory panel on rates and rules promulgates fares and regulations, while the advisory panel on consumer and industry concerns conducts hearings on consumer complaints and industry issues.

The committee performs oversight, and

ensures industry enforcement of rules and regulations.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide safe and affordable taxicab service for the riding public 24 hours a day, 7 days a week.
- Upgrade the fleet of public vehicles-for-hire.
- Improve customer service to the citizens and the taxicab industry.

Did you know...

Percentage of public vehicles for hire with vehicle safety devices installed in FY 2003	100
Days to adjudicate citizen complaints in FY 2003	40
Days to process license renewals for public vehicle for hire operators in FY 2003	1

Where the Money Comes From

Table TC0-1 shows the sources of funding for the D. C. Taxicab Commission.

Table TC0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	321	536	809	821	12	1.5
Special Purpose Revenue Fund	449	421	717	567	-150	-21.0
Total for General Fund	770	957	1,526	1,388	-138	-9.1
Gross Funds	770	957	1,526	1,388	-138	-9.1

How the Money is Allocated

Tables TC0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table TC0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	428	610	861	850	-10	-1.2
13 Additional Gross Pay	18	1	23	7	-16	-71.1
14 Fringe Benefits - Curr Personnel	77	111	95	143	47	49.6
15 Overtime Pay	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	523	721	979	1,000	21	2.1
20 Supplies and Materials	3	12	8	10	2	25.0
31 Telephone, Telegraph, Telegram, Etc	13	25	17	30	13	76.5
32 Rentals - Land and Structures	99	96	106	100	-6	-6.1
40 Other Services and Charges	77	88	123	120	-3	-2.4
41 Contractual Services - Other	0	0	14	0	-14	-100.0
50 Subsidies and Transfers	0	1	0	0	0	0.0
70 Equipment & Equipment Rental	55	13	279	129	-151	-53.9
Subtotal Nonpersonal Services (NPS)	247	236	547	388	-159	-29.0
Total Proposed Operating Budget	770	957	1,526	1,388	-138	-9.1

Table TC0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	7	13	16	15	-1	6.2
Special Purpose Revenue Fund	0	3	3	3	0	0.0
Total for General Fund	7	16	19	18	-1	-5.3
Total Proposed FTEs	7	16	19	18	-1	-5.3

Gross Funds

The proposed budget is \$1,388,127, representing a decrease of 9.1 percent from the FY 2003 approved budget of \$1,526,495. There are 18 total FTEs for the agency, a decrease of one FTE from FY 2003.

General Fund

Local Funds. The proposed budget is \$821,127, an increase of \$12,000 over the FY 2003 approved budget of \$809,127. There are 15 FTEs funded by local sources, a decrease of one FTE from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$12,000 to fund stipends for the eight D.C. Taxicab Commissioners.
- A decrease of one FTE due to the reduction of the Taxicab Driver's Security Revolving Fund. As a result, the position is no longer required.

Special Purpose Revenue Funds. The proposed budget is \$567,000, a decrease of \$150,368 from the FY 2003 approved budget of \$717,368.

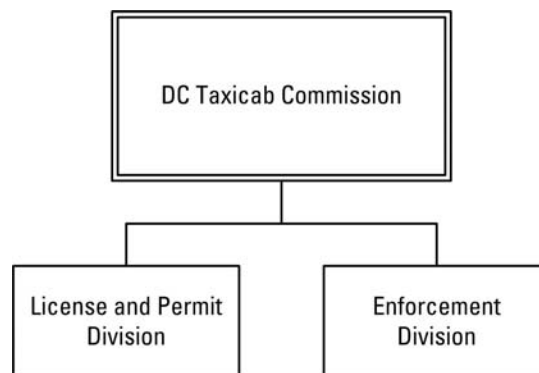
There are three FTEs funded by Special Purpose Revenue sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$20,500 in personal services to fully fund the Schedule A requirements for salaries and fringe benefits.
- An increase of 5,603 in nonpersonal services to reflect higher fixed cost estimates from the Office of Finance and Resource Management.
- A decrease of \$25,971 in nonpersonal services based on reduced agency requirements.
- A decrease of \$150,500 in equipment due to a one-time cost in FY 2003 for a laminating machine.

Figure TC0-1

D.C. Taxicab Commission



Programs

The D.C. Taxicab Commission is committed to the following programs:

License and Permits

This program provides administrative support to the commission, processes license applications, administers for-hire operator examinations, and provides enforcement to ensure compliance with commission rules and regulations.

Enforcement

This program provides enforcement through the activities of hack inspectors, which includes the issuing of citations for violations of D.C. Taxicab regulations, attending hearings, and testifying in support of enforcement actions.

Taxicab Driver Security Revolving Fund

In FY 2001, the Taxicab Driver Security Revolving Fund (TDSRF) was established to assist District cab drivers with the purchase of safety and security devices for their cabs by providing one-year interest free loans of up to \$500.

During FY 2002, the agency projected that 98 percent of the District's taxicabs already had security devices installed in them, leading to a reduction in the fund balance, and resulting in a net fund balance of \$512,000 for FY 2003. This \$512,000 included \$500,000 to provide one-year interest free loans and \$12,000 to provide stipends to the Commission's eight members.

During the FY 2004 budget committee hearings, the Taxicab Commission reported that approximately 99 percent of the taxicabs in the District have already installed security devices in their cabs. As a result, for FY 2004, the Taxicab Security Revolving Fund is reduced by \$462,000 from \$512,000 to \$50,000. In addition, the vacant FTE that was established to coordinate the revolving fund is eliminated because it is no longer required.

Budget authority for the \$50,000 in FY 2004 is not included in the agency's proposed expenditures of \$1,388,127. Accessibility to this funding in FY 2004 is available through the FY 2003 supplemental non-lapsing appropriation authority that allows the funds to be available until

expended. In summary, at the end of the FY 2003 the current amount of \$512,000 will be reduced by \$462,000 and the certified balance of \$50,000 will be carried forward into FY 2004.

Agency Goals and Performance Measures

Goal 1: Provide safe and affordable taxicab service for the riding public 24 hours a day, 7 days a week.

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Jacqueline M. Smith, Executive Program Officer

Supervisor(s): Lee Williams, D.C. Taxicab Chairperson

Measure 1.1: Percentage of the fleet of public vehicles for hire with vehicle safety devices installed

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	100	100	100	100	100
Actual	25	100	100	-	-

Measure 1.2: Time to adjudicate citizen complaints (in calendar days)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	45	45	40	40	30
Actual	60	45	40	-	-

Note: FY 2003-2004 targets reduced to 40 calendar days (12/27/02).

Measure 1.3: Time to process operator license renewals for public vehicles for hire (in calendar days)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1	1	1	1	1
Actual	1.5	1	1	-	-

Goal 2: Implement revisions to Chapter 8 of DCMR Title 31 which includes stringent sanctions against taxicab operators for failure to haul passengers to their destinations.

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Kimberly Lewis, Attorney Advisor

Supervisor(s): Lee Williams, Chairman

Measure 2.1: Implementation of revisions to Chapter 8 of DCMR Title 31

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	-	-	-
Actual	N/A	N/A	-	-	-

Measure 2.2: Number of citizen complaints for failure to haul

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	120	96	84
Actual	N/A	N/A	-	-	-

Goal 3: Assist taxicab owners/companies to obtain information and funding to voluntarily provide the District with wheelchair accessible taxicabs to the physically impaired community.

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Kimberly Lewis, Attorney Advisor

Supervisor(s): Lee Williams, Chairman

Measure 3.1: Number of wheelchair accessible vehicles operated by taxicab owners/operators regulated by the DCTC

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	0	5	10
Actual	N/A	N/A	0	-	-

Goal 4: Assist taxicab owners/companies to obtain information and funding to voluntarily provide alternative fuel vehicles that reduce pollution in the District.

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Kimberly Lewis, Attorney Advisor

Supervisor(s): Lee Williams, Chairman

Measure 4.1: Number of alternative fuel vehicles operated by taxicab owners/operators regulated by the DCTC

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	5	8	10
Actual	N/A	N/A	-	-	-

Washington Metropolitan Area Transit Commission

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$90,000	\$92,000	2.2

The mission of the Washington Metropolitan Area Transit Commission (WMATC) is to help assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately owned, for-hire carriers serving the region.

The Washington Metropolitan Area Transit Commission assumed jurisdiction in March 1961. WMATC administers and carries out the delegated powers of the Washington Metropolitan Area Transit Regulation Compact (Public Law 86-794, 74 Stat.1031; amended in 1962 by Public Law 87-767, 76 Stat. 764; and amended in 1991 by Public Law 101-505, 104 Stat. 1300). The latest amended compact is codified at D.C. Code Ann. § 1-2411 (1992).

A Board of Commissioners directs the com-

mission. One commissioner is appointed from the District of Columbia Public Service Commission by the Mayor of the District of Columbia; one commissioner is appointed from the Maryland Public Service Commission by the Governor of Maryland; and one commissioner is appointed from the Virginia State Corporation Commission by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by the WMATC staff.

The agency plans to fulfill its mission by achieving the following strategic result goals for FY 2004:

- Provide 80 percent of its staff with online technology.
- Make available electronic signatures and acknowledgements for insurance certificates filed for carriers holding certificates of authority.
- Develop a website that will provide information, rules, regulations, and forms needed by applicants and certified passenger carriers.

Did you know...	
Email	wmatc@erols.com
Telephone	(202) 331-1671
Number of certified carriers	337
FY 2002 number of formal cases including applications for certificates of authority, insurance requirements and formal complaints against drivers	280
Number of commission orders issued	505

Where the Money Comes From

Table KC0-1 shows the sources of funding for the WMATC.

Table KC0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	82	83	90	92	2	2.2
Total for General Fund	82	83	90	92	2	2.2
Gross Funds	82	83	90	92	2	2.2

How the Money is Allocated

Table KC0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KC0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	82	83	90	92	2	2.2
Subtotal Nonpersonal Services (NPS)	82	83	90	92	2	2.2
Total Proposed Operating Budget	82	83	90	92	2	2.2

Gross Funds

The proposed budget is \$92,000, representing an increase of 2.2 percent over the FY 2003 approved budget of \$90,000.

General Fund

Local Funds. The proposed budget is \$92,000, representing an increase of \$2,000 over the FY 2003 approved budget of \$90,000.

The change from the FY 2003 approved budget is:

- An increase of \$2,000 which represents the District's share of an overall WMATC increase of \$18,000 projected in FY 2004.

Programs

WMATC has a single regulatory objective, which is to oversee the operating authority, rates, and insurance of privately-owned, for-hire passenger carriers in the Washington Metropolitan

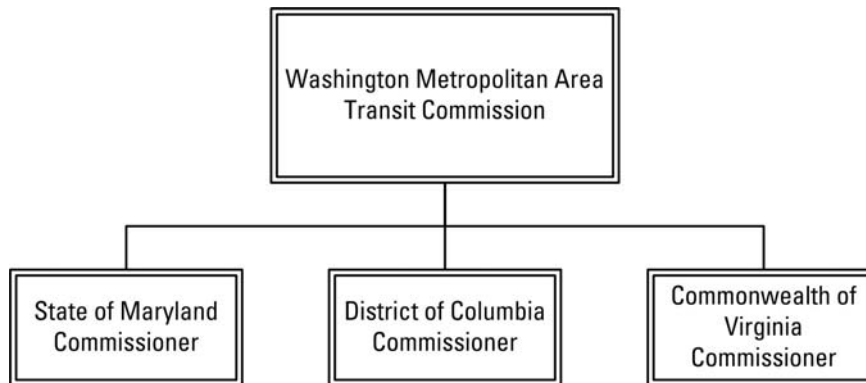
region. Specifically, the commission is responsible for granting operating authority to private carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, private company shuttles, carriers for conventions, and other privately-owned vehicles used to transport persons in the Metropolitan region.

Applicants interested in operating in the Metropolitan region must obtain a certificate of authority by filing an application with the commission. As part of the application process, applicants must provide proof of insurance, a rate schedule, a list of vehicles, and proof of safety inspections. The commission is authorized to take legal action against carriers that operate without a certificate of authority.

The commission also establishes interstate taxicab rates. These interstate rates become effective when taxicabs cross over from one signatory

Figure KC0-1

Washington Metropolitan Area Transit Commission



jurisdiction to another. The commission's staff is available to determine estimated fares for taxicab trips from the District of Columbia to area airports or other points in Maryland or Virginia that are in the metropolitan region. Staff is also available to mediate taxicab overcharge complaints that are interstate in nature.

Agency Goals and Performance Measures

Goal 1: Promote cooperation with regional, federal, and private organizations.

Citywide Strategic Priority Area: Enhancing

Unity of Purpose and Democracy

Manager: Renee A. Boddien, Office Manager

Supervisor: William H. McGilvery, Executive Director

Measure 1.1: Number of certified carriers

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	320	325	345	340	345
Actual	320	337	-	-	-

Note: At the request of the agency (2/24/02), FY 2002 target lowered from 330 to 325, FY 2003 target lowered from 340 to 330. The agency subsequently increased its FY 2003 target from 330 to 345 and its FY 2004 target from 330 to 340. (12/27/02)

Measure 1.2: Number of formal cases handled, which can include applications for certificate of authority, insurance requirements, and formal complaints against drivers

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	170	235	250	240	250
Actual	225	280	-	-	-

Note: Based on revised projections (2/24/02), FY 2002 target raised from 170 to 235, FY 2003 target from 170 to 240. The agency subsequently increased the FY 2003 target from 240 to 250. (12/27/02)

Measure 1.3: Number of commission orders prepared for issues such as conditional operating licenses and operation suspensions

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	300	380	460	460	460
Actual	375	505	-	-	-

Note: Based on revised projections (2/24/02), FY 2002 target raised from 300 to 380, FY 2003 target from 300 to 390. The agency subsequently increased the FY 2003 target from 390 to 460 (12/27/02)

Washington Metropolitan Area Transit Authority

www.wmata.com

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$154,531,000	\$162,650,000	5.3

The mission of the Washington Metropolitan Area Transit Authority (WMATA) is to provide the public with an efficient, affordable and diverse means of travel, under the direction of the Mass Transportation Division, which provides funding, policy recommendations and coordination services to the agency.

The Washington Metropolitan Area Transit Authority, which provides an integrated bus and rail transit system for the metropolitan area, was created in 1967 through an interstate compact among the District of Columbia, the State of Maryland, and the Commonwealth of Virginia. A Board of Directors with representatives from each of the three jurisdictions governs the affairs of the authority. WMATA's responsibilities include operation and administration of the Metrobus and Metrorail systems, the establishment of recommended fares, and the determina-

tion of funding from various sources, including the share of subsidy from each of the participating jurisdictions.

The Mass Transit Division (MTD) in the District's Department of Transportation (DDOT) is the District's liaison office with WMATA. MTD continuously monitors and evaluates the provision of Metrobus, Metrorail and MetroAccess paratransit service in the District by WMATA. The division also prepares the annual budgets and processes the quarterly payments for the District's subsidy to WMATA.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the number of trips taken, within the District of Columbia, using alternate means of transportation, including mass transit, pedestrian, bicycle and high occupancy vehicles, by 15 percent by 2006.
- Implement alternative strategies and overall system capacity increases to maintain or decrease current congestion levels based on the demand for services.

Did you know...	
Telephone:	202-962-1234
Number of Metrobus routes in the District	102
Average weekday Metrobus ridership in the District	282,000
Number of Metrorail stations in the District.	39
Average weekday Metrorail ridership in the District	200,000

Where the Money Comes From

Table KE0-1 shows the sources of funding for the WMATA

Table KE0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	163,073	148,493	154,531	162,650	8,119	5.3
Total for General Fund	163,073	148,493	154,531	162,650	8,119	5.3
Gross Funds	163,073	148,493	154,531	162,650	8,119	5.3

How the Money is Allocated

Table KE0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KE0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
41 Contractual Services - Other	25,000	0	0	0	0	0.0
50 Subsidies and Transfers	138,073	148,493	154,531	162,650	8,119	5.3
Subtotal Nonpersonal Services (NPS)	163,073	148,493	154,531	162,650	8,119	5.3
Total Proposed Operating Budget	163,073	148,493	154,531	162,650	8,119	5.3

Some key initiatives for FY 2004 include:

WMATA-wide

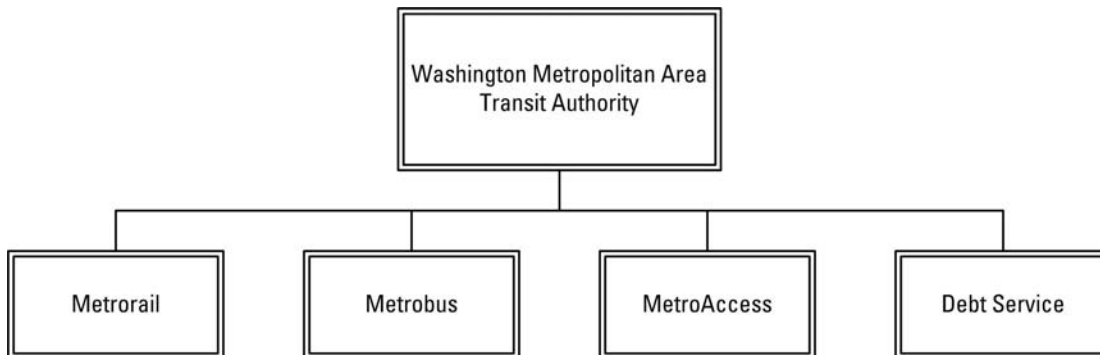
- Propose an increase in fares (several options under consideration).
- Increase deployment of 6-car trains in the peak period.
- Increase police and security at core transfer stations.
- Increase benefit to motivate managers at or near retirement to “opt out” or retire now, and replace one manager for every 2 early retirements.
- Implement a 25 percent reduction in fare collection costs by eliminating all but the most popular passes and also eliminating 1 revenue collection team from existing teams.

District of Columbia

- Continue Tysons reverse commute bus service (5B).
- Continue increased bus service on:
 - The Hospital Center Line (D8)
 - Garfield-Anacostia Loop Line (W6, W8)
 - Rhode Island Avenue - Mt. Pleasant (H8)
- Extend hours of Metrorail service from 2:00 a.m. to 3:00 a.m. Friday and Saturday nights, and open stations one hour earlier at 7:00 a.m. on Saturday and Sunday.
- Continuation of Union Station - Arboretum bus route (X6).
- Implementation of a preliminary Downtown Circulator bus route.
- Implementation of a US Department of Homeland Security Headquarters shuttle bus route.

Figure KE0-1

Washington Metropolitan Area Transit Authority



Gross Funds

The proposed budget is \$162,650,000, representing an increase of 5.3 percent over the FY 2003 approved budget of \$154,531,000.

General Fund

Local Funds. The proposed budget is \$162,650,00, representing an increase of \$8,119,000 or 5.3 percent over the FY 2003 approved budget of \$154,531,000.

Changes from the FY 2003 approved budget are:

- An increase of \$5,413,000 in Metrobus operations.
- An increase of \$2,706,000 in Metrorail operations.

The major cost drivers for the proposed increases include salaries, benefits, motorbus fuels and property and general liability insurance. The additional costs can also be attributed to current and forecasted ridership based on WMATA-Board approved bus and rail service guidelines and maintaining operation of services provided during the previous year.

Programs

WMATA is committed to the following programs:

Metrobus

District Metrobus operations provide service 24

hours a day, 7 days a week on approximately 102 routes throughout the District that serve an average weekday ridership of 282,000.

Metrorail

The Metrorail operating subsidy provides the District's share of rail subsidy for WMATA to maintain the operation of the Metrorail system for District residents. WMATA currently operates 103 miles of the system with 83 stations in the metropolitan area. Approximately 38 miles of the operating rail system and 39 stations are located in the District, serving approximately 200,000 trips by District residents per weekday.

MetroAccess

Under the Federal Americans with Disabilities Act (ADA), WMATA is required to provide curb-to-curb wheelchair lift-equipped van service for persons unable to use accessible conventional bus or rail services. WMATA contracts with private carriers for this paratransit service, called "MetroAccess." In the District, the service has over 3,200 certified riders and carries 17,000 passengers per month.

Debt Service

The District's Metrorail debt service finances the District's annual share of \$997 million in bonds sold by WMATA in the 1970's for the rail construction program. This payment is consistent with the Ancillary Bond Repayment

Participation Agreement entered into between the District of Columbia, the State of Maryland, the Commonwealth of Virginia, and the United States' Secretary of Transportation.

Agency Goals and Performance Measures

Goal 1: The department will increase the number of trips taken, within the District of Columbia, using alternative means of transportation, including mass transit, pedestrian, bicycle and high-occupancy vehicles by 15 percent by 2006 (3% per year).

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Amir Tuteja, Economic Analyst

Supervisor(s): Alex Eckmann, Administrator, Office of Mass Transit

Measure 1.1: Percent change in transit ridership over prior year

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	3	5	3	3	3
Actual	6.4	1.7	-	-	-

Note: WMATA FY 2004 budget listed a FY 2002 target of 3.0 percent for Measure 1.1 (1/02/03). This is inconsistent with the FY 2002 target published in spring 2002 so the target of 5 percent has been retained.

Measure 1.2: Number of dollars provided (millions)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	138.1	148.6	154.5	165.2	171.0
Actual	138.1	148.6	-	-	-

Measure 1.3: Number of dollars requested by WMATA (millions)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	146.9	155.5	162.8	167	177.9
Actual	138.1	148.5	-	-	-

Note: WMATA's FY 2004 budget submission restated the FY 2002 target as \$154.7 million. The agency also reduced its FY 2004 target from \$170.9 million to \$167.0 million. (12/27/02) Revised also were its FY 2000 target and actual data from previously published figures (Target: 135.5; Actual: 141.5). (01/14/03)

Measure 1.4: Cost to monitor each \$10 million of subsidy

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	24,059	23,200	23,000	23,000
Actual	24,892	24,059	-	-	-

School Transit Subsidy

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$3,100,000	\$3,650,000	17.7

The mission of the School Transit Subsidy is to provide funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority (WMATA), to provide the District of Columbia's school students with an efficient, affordable, and diverse means of travel.

D.C. Law 2-152, the "School Transit Subsidy Act of 1978" as amended by D.C. Law 4-33, the "School Transit Fare Act of 1981" and D.C. Law 11-52, the "Omnibus Budget Support Act of 1995", authorizes the payment of a subsidy, under the direction of the District's Mass Transit Office, for the transportation of District students to and from school and related educational activities. The legislation prescribing the eligibility requires that students must reside in the District of Columbia; be under 19 years of age except for students with disabilities for whom reduced fares shall be available through the end of the semester when the students reach 22 years of age; be enrolled in a public, private or parochial school in the District of Columbia; and need to use Metrobus/or Metrorail for travel to and from school and related educational activities in the District.

The agency plans to fulfill its mission by achieving the following strategic result goal:

- Provide subsidized Metrobus and Metrorail service to eligible District students.

Did you know...	
Telephone	(202) 671-0532
Program Manager	Douglas Stallworth
Students requiring transit subsidy in FY 2002	68,800
Monthly passes sold	7,000
Number of student trips	6.2 million
Increase in trips over FY 2001	1.2 million

Where the Money Comes From

Table KD0-1 shows the sources of funding for the School Transit Subsidy.

Table KD0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	2,973	2,894	3,100	3,650	550	17.7
Total for General Fund	2,973	2,894	3,100	3,650	550	17.7
Gross Funds	2,973	2,894	3,100	3,650	550	17.7

How the Money is Allocated

Table KD0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KD0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
20 Supplies and Materials	0	0	2	2	0	0.0
41 Contractual Services - Other	117	850	117	117	0	0.0
50 Subsidies and Transfers	2,846	2,044	2,951	3,501	550	18.6
70 Equipment & Equipment Rental	10	0	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	2,973	2,894	3,100	3,650	550	17.7
Total Proposed Operating Budget	2,973	2,894	3,100	3,650	550	17.7

Gross Funds

The proposed budget is \$3,650,000, an increase of \$550,000 over the FY 2003 approved budget of \$3,100,000.

General Fund

Local Funds: The proposed budget is \$3,650,000, an increase of \$550,000 over the FY 2003 approved budget of \$3,100,000.

The change from the FY 2003 approved budget is:

- An increase of \$550,000 reflecting an enhancement for actual program costs.

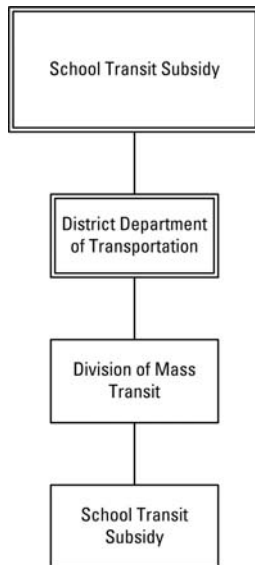
Programs

The Mass Transit Division, D.C. Department of Transportation, manages this program in conjunction with WMATA and the D.C. Public Schools.

The Mass Transit Division Services/Activities:

- Certify the eligibility of students to travel on Metrobus and Metrorail;
- Distribute applications for bus tokens;
- Issue student cards to permit subsidized Metrorail travel;
- Administer special programs for student travel during summer and on weekends;
- Verify monthly student ridership; and
- Process the quarterly subsidy payments to WMATA.

Figure KD0-1
School Transit Subsidy



The School Transit Subsidy is a dynamic program due to ridership changes resulting from shifting school enrollment, temporary and permanent school closings, the creation of charter schools, and changes in school transit fares and fare media.

In addition, D.C. Law 11-52, the “Omnibus Budget Support Act of 1995”, reduced the subsidy rate from two-thirds to one-half of full bus fare beginning in July 1995. Since then the cost of the annual subsidy to the District had been steadily declining. From \$4.35 million in FY 1995, the budget has been reduced to \$3.1 million for FY 2003.

At the request of the District of Columbia, in an effort to simplify transit fare payment by students in the city, WMATA implemented a monthly SmartStudent pass program in January 2001. The pass is valid for a month of unlimited travel on Metrobus and Metrorail in the District at a cost of \$20 to eligible students. As with other student fare media, the subsidized portion of the total cost of this pass is funded through the District’s School Transit Subsidy Program. WMATA is reimbursed \$20 for each pass sold for a total amount of \$40 received by the Transit Authority. This is the same amount conventional riders pay for 4 weekly bus passes.

Since the passes are also accepted on Metrorail, WMATA is also reimbursed the difference between the full regular fare for the student trips (estimated at \$1.45 on weekdays) and the base fare (\$1.10), or 35 cents for all student trips made each month using the student pass.

Currently, about 7,000 passes are sold each month during the school year. Total subsidized student ridership in FY 2002 was 6.2 million trips, an increase of 25 percent over the 5 million trips in FY 2001, due primarily to use of the SmartStudent pass. School transit ridership is expected to level off in FY 2003 and FY 2004, as the SmartStudent pass reaches maximum market penetration.

Agency Goals and Performance Measures

Goal 1: To provide subsidized Metrobus and Metrorail ridership to eligible District students.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;
 Building Sustainable Neighborhoods

Manager(s): Douglas Stallworth, Transportation Planner

Supervisor(s): Alex Eckmann, Administrator

Measure 1.1: Number of rail cards issued (thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	12.8	13	13	13	13
Actual	13	13.1	-	-	-

Measure 1.2: Number of token books issued (thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	11.9	12	12	12	12
Actual	11.2	11.2	-	-	-

Measure 1.3: Monthly school ridership on Metrobus (thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	275	310	310	310	310
Actual	308	308	-	-	-

Note: The agency has revised its FY 2002 and FY 2003 targets from 280,000 to 310,000, based on new projections.

**Measure 1.4: Monthly school ridership on Metrorail
(thousands)**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	80.1	107	107	107	107
Actual	106.6	106.7	-	-	-

Note: The agency has revised its FY 2002 and FY 2003 targets from 81,000 to 107,000, based on new projections.