



**COUNCIL OF THE DISTRICT OF COLUMBIA**  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
 MARY M. CHEH, CHAIR  
 FISCAL YEAR 2015 COMMITTEE BUDGET REPORT

**TO:** Members of the Council of the District of Columbia

**FROM:** Councilmember Mary M. Cheh  
Chairperson, Committee on Transportation & the Environment

**DATE:** May 15, 2014

**SUBJECT:** Report and Recommendations of the Committee on Transportation & the Environment on the Fiscal Year 2015 Budget for Agencies under its Purview

The Committee on Transportation & the Environment (Committee), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year (FY) 2015 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2015 Budget Support Act of 2014, as proposed by the Mayor, and proposes several of its own subtitles.

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## I. SUMMARY

### A. FISCAL YEAR 2015 AGENCY OPERATING BUDGET SUMMARY TABLE (DOLLARS IN THOUSANDS)

Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
<b>District Department of Transportation</b>							
Local Funds	119,485	62,043	76,713	84,270	(1,535)	82,735	7.9%
Special Purpose	5,859	8,850	16,389	22,370	0	22,370	36.5%
Federal Funds	3,377	4,299	3,956	3,610		3,610	-8.7%
Private Funds	71	140	0	0	0	0	N/A
Intra-District	108	0	0	0	0	0	N/A
<b>GROSS</b>	<b>128,900</b>	<b>75,332</b>	<b>97,058</b>	<b>110,250</b>	<b>(1,535)</b>	<b>108,715</b>	<b>12.0%</b>
<b>Department of Public Works</b>							
Local Funds	101,638	105,533	111,484	121,594	(2,449)	119,145	6.9%
Special Purpose	5,236	6,481	7,780	7,450	0	7,450	-4.2%
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	20,812	22,317	21,321	23,511	0	23,511	10.3%
<b>GROSS</b>	<b>127,686</b>	<b>134,331</b>	<b>140,585</b>	<b>152,555</b>	<b>(2,449)</b>	<b>150,106</b>	<b>6.8%</b>
<b>Department of Motor Vehicles</b>							
Local Funds	28,522	22,941	27,153	28,315	417	28,732	5.8%
Special Purpose	6,965	9,351	9,450	10,116	0	10,116	7.0%
Federal Funds	470	674	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	6,462	4,157	6,222	7,242	142	7,384	18.7%
<b>GROSS</b>	<b>42,419</b>	<b>37,123</b>	<b>42,825</b>	<b>45,673</b>	<b>559</b>	<b>46,232</b>	<b>8.0%</b>
<b>DC Taxicab Commission</b>							
Local Funds	2,038	1,390	0	1,000	0	1,000	N/A
Special Purpose	414	974	4,000	7,270	0	7,270	81.8%
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	206	247	200	200	0	200	0.0%
<b>GROSS</b>	<b>2,658</b>	<b>2,611</b>	<b>4,200</b>	<b>8,470</b>	<b>0</b>	<b>8,470</b>	<b>101.7%</b>
<b>District Department of the Environment</b>							
Local Funds	16,414	13,727	17,200	17,504	1,033	18,537	7.8%
Special Purpose	27,050	34,257	52,012	60,777	0	60,777	16.9%
Federal Funds	26,215	21,332	25,979	24,382	0	24,382	-6.1%
Private Funds	114	140	610	995	0	995	63.1%
Intra-District	914	746	789	1,150	0	1,150	45.8%
<b>GROSS</b>	<b>70,707</b>	<b>70,202</b>	<b>96,590</b>	<b>104,808</b>	<b>1,033</b>	<b>105,841</b>	<b>9.6%</b>
<b>Department of Parks and Recreation</b>							
Local Funds	31,739	33,244	34,850	40,627	250	40,877	17.3%
Special Purpose	1,231	1,602	2,200	2,420	0	2,420	10.0%
Federal Funds	177	0	0	0	0	0	N/A
Private Funds	64	76	0	0	0	0	N/A
Intra-District	2,175	2,036	2,275	2,265	0	2,265	-0.4%
<b>GROSS</b>	<b>35,386</b>	<b>36,958</b>	<b>39,325</b>	<b>45,312</b>	<b>250</b>	<b>45,562</b>	<b>15.9%</b>

Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
<b>Washington Metropolitan Area Transit Commission</b>							
Local Funds	126	126	126	127	0	127	0.8%
Special Purpose	0	0	0	0	0	0	N/A
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	0	0	0	0	0	0	N/A
<b>GROSS</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>0.8%</b>
<b>Highway Transportation Fund -- Transfers</b>							
Local Funds	0	0	0	0	0	0	N/A
Dedicated Taxes	22,778	22,389	21,780	22,167	0	22,167	1.8%
Special Purpose	16,654	12,722	18,526	15,518	0	15,518	-16.2%
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	0	0	0	0	0	0	N/A
<b>GROSS</b>	<b>39,432</b>	<b>35,111</b>	<b>40,306</b>	<b>37,685</b>	<b>0</b>	<b>37,685</b>	<b>-6.5%</b>
<b>DC Water</b>							
Local Funds	0	0	0	0	0	0	N/A
Special Purpose	0	0	479,543	0	0	0	-100.0%
Enterprise and Other	0	0	0	515,959	0	515,959	N/A
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	0	0	0	0	0	0	N/A
<b>GROSS</b>	<b>0</b>	<b>0</b>	<b>479,543</b>	<b>515,959</b>	<b>0</b>	<b>515,959</b>	<b>7.6%</b>
<b>Washington Aqueduct</b>							
Local Funds	0	0	0	0	0	0	N/A
Special Purpose	0	63,041	64,592	0	0	0	-100.0%
Enterprise and Other	0	0	0	64,482	0	64,482	N/A
Federal Funds	0	0	0	0	0	0	N/A
Private Funds	0	0	0	0	0	0	N/A
Intra-District	0	0	0	0	0	0	N/A
<b>GROSS</b>	<b>0</b>	<b>63,041</b>	<b>64,592</b>	<b>64,482</b>	<b>0</b>	<b>64,482</b>	<b>-0.2%</b>
<b>Net Committee Action</b>							
Local Funds	299,962	239,004	267,526	293,437	(2,284)	291,153	8.8%
Dedicated Taxes	22,778	22,389	21,780	22,167	0	22,167	1.8%
Special Purpose	63,409	137,278	654,492	125,921	0	125,921	-80.8%
Enterprise and Other	0	0	0	580,441	0	580,441	N/A
Federal Funds	30,239	26,305	29,935	27,992	0	27,992	-6.5%
Private Funds	249	356	610	995	0	995	63.1%
Intra-District	30,677	29,503	30,807	34,368	142	34,510	12.0%
<b>GROSS</b>	<b>447,314</b>	<b>454,835</b>	<b>1,005,150</b>	<b>1,085,321</b>	<b>(2,142)</b>	<b>1,083,179</b>	<b>7.8%</b>

## B. FISCAL YEAR 2015 AGENCY FULL-TIME EQUIVALENT SUMMARY TABLE

Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
<b>District Department of Transportation</b>							
Local Funds	542.6	540.1	570.4	572.4	5.0	577.4	1.2%
Special	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds	1.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>GROSS</b>	<b>543.6</b>	<b>540.1</b>	<b>570.4</b>	<b>572.4</b>	<b>5.0</b>	<b>577.4</b>	<b>1.2%</b>
<b>Department of Public Works</b>							
Local Funds	1,150.6	1,141.2	1,222.0	1,222.0	6.0	1,228.0	0.5%
Special	26.0	26.8	28.0	28.0	0.0	28.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	160.5	152.1	158.0	158.0	0.0	158.0	0.0%
<b>GROSS</b>	<b>1,337.1</b>	<b>1,320.1</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>6.0</b>	<b>1,414.0</b>	<b>0.4%</b>
<b>Department of Motor Vehicles</b>							
Local Funds	172.4	150.4	212.0	216.0	6.0	222.0	4.7%
Special	43.8	40.9	45.0	45.0	0.0	45.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	2.0	2.0	0.0	2.0	0.0%
<b>GROSS</b>	<b>216.2</b>	<b>191.3</b>	<b>259.0</b>	<b>263.0</b>	<b>6.0</b>	<b>269.0</b>	<b>3.9%</b>
<b>DC Taxicab Commission</b>							
Local Funds	21.7	0.0	0.0	0.0	0.0	0.0	N/A
Special	4.5	12.5	33.0	61.0	0.0	61.0	84.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	1.0	1.0	0.0	0.0	0.0	0.0	N/A
<b>GROSS</b>	<b>27.2</b>	<b>13.5</b>	<b>33.0</b>	<b>61.0</b>	<b>0.0</b>	<b>61.0</b>	<b>84.8%</b>
<b>District Department of the Environment</b>							
Local Funds	94.8	79.6	98.6	95.5	10.7	106.2	7.7%
Special	45.8	82.1	115.9	130.6	0.0	130.6	12.7%
Federal Funds	97.2	82.2	112.1	107.8		107.8	-3.8%
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	7.5	5.4	6.8	6.9	0.0	6.9	1.5%
<b>GROSS</b>	<b>245.3</b>	<b>249.3</b>	<b>333.4</b>	<b>340.8</b>	<b>10.7</b>	<b>351.5</b>	<b>5.4%</b>
<b>Department of Parks and Recreation</b>							
Local Funds	482.6	473.6	543.5	598.1	0.0	598.1	10.0%
Special	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	6.3	4.9	6.6	2.9	0.0	2.9	-56.1%
<b>GROSS</b>	<b>488.9</b>	<b>478.5</b>	<b>550.1</b>	<b>601.0</b>	<b>0.0</b>	<b>601.0</b>	<b>9.3%</b>

Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
<b>Net Committee Action</b>							
Local Funds	2,464.7	2,384.9	2,646.5	2,704.0	27.7	2,731.7	3.2%
Special	120.1	162.3	221.9	264.6	0.0	264.6	19.2%
Federal Funds	98.2	82.2	112.1	107.8	0.0	107.8	-3.8%
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Intra-District	175.3	163.4	173.4	169.8	0.0	169.8	-2.1%
<b>GROSS</b>	<b>2,858.3</b>	<b>2,792.8</b>	<b>3,153.9</b>	<b>3,246.2</b>	<b>27.7</b>	<b>3,273.9</b>	<b>3.8%</b>

## C. FISCAL YEAR 2015 AGENCY CAPITAL BUDGET SUMMARY TABLE (DOLLARS IN THOUSANDS)

<b>Mayor's Proposed FY 2015 - FY 2020 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Agency</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>6-Year Total</b>
KA	District Department of Transportation	237,927	288,581	312,179	313,603	289,522	328,291	1,770,103
KA	Highway Trust Fund	221,620	199,609	197,610	192,610	193,755	193,753	1,198,957
KG	District Department of the Environment	10,250	15,000	10,000	0	4,500	9,500	49,250
KT	Department of Public Works	8,000	0	0	0	75,000	75,792	158,792
HA	Department of Parks and Recreation	41,205	38,315	31,850	6,000	46,500	11,500	175,370
<b>TOTAL</b>		<b>519,002</b>	<b>541,505</b>	<b>551,639</b>	<b>512,213</b>	<b>609,277</b>	<b>618,836</b>	<b>3,352,472</b>

<b>Committee's Approved FY 2015 - FY 2020 Capital Budget, By Agency</b>								
<b>Code</b>	<b>Agency</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>6-Year Total</b>
KA	District Department of Transportation	199,434	270,357	291,679	303,203	307,527	346,386	1,718,586
KA	Highway Trust Fund	221,620	199,609	197,610	192,610	193,755	193,753	1,198,957
KG	District Department of the Environment	11,750	15,000	10,000	0	4,500	9,500	50,750
KT	Department of Public Works	4,500	0	0	3,500	75,000	75,792	158,792
HA	Department of Parks and Recreation	63,380	57,815	37,950	12,900	32,100	11,500	215,645
<b>TOTAL</b>		<b>500,684</b>	<b>542,781</b>	<b>537,239</b>	<b>512,213</b>	<b>612,882</b>	<b>636,931</b>	<b>3,342,730</b>

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## D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

### DISTRICT DEPARTMENT OF TRANSPORTATION

#### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2015 operating budget as proposed by the Mayor:

1. Transfer 1.0 FTE to the Office of the City Administrator (pg.30)
2. Recognize \$755,000 in vacancy savings (pg. 30)
3. Recognize \$1.1 million in streetlight energy savings (pg. 30)
4. Recognize \$500,000 in contractual savings (pg. 31)
5. Shift Ward 8 Streetscape project to the capital budget (pg. 31)
6. Provide \$500,000 to develop a comprehensive rail plan (pg. 32)
7. Provide \$1.3 million to freeze Circulator fares (pg. 32)
8. Add five Traffic Control Officers (pg.32)

#### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Improve 16th Street bus service (pg. 32)
2. Participate in Transportation Reorganization Act process (pg. 33)
3. Study and gather community feedback on Circulator fares (pg. 33)
4. Develop a comprehensive rail plan (pg. 33)
5. Install safe crossing on South Dakota Avenue (pg. 33)
6. Use sustainable materials whenever feasible (pg. 34)
7. Connect the South Capitol Street Bridge with the Suitland Trail (pg. 34)
8. Accelerate installation of bicycle infrastructure (pg. 34)

#### *Capital Budget Recommendations*

The Committee recommends the following changes to the FY 2015 – FY 2020 capital budget as proposed by the Mayor:

1. Provide \$13 million for the 11th Street Bridge Park (pg. 35)
2. Provide \$1 million for Ivy City Streetscapes (pg. 35)
3. Provide \$300,000 for Ward 6 Streetscape improvements (pg. 35)
4. Provide \$5.2 million for Ward 8 Streetscape improvements (pg. 36)
5. Increase funding for local streets across all Wards by \$3.1 million (pg. 36)
6. Accelerate \$10 million in alley rehabilitation from FY 2016 to FY 2015 (pg. 36)
7. Delay the Circulator bus garage by one year (pg. 36)

8. Support only design funding for a new Traffic Operations Center (pg. 37)
9. Remove \$5 million for new parking meters (pg. 37)
10. Recognize \$39.6 million in savings in the South Capitol Street Bridge project (pg. 37)
11. Redistribute \$31.8 million in funding within the DC Streetcar project, with no change to overall funding (pg. 38)
12. Support replacement of the H Street Bridge (pg. 40)

## **DEPARTMENT OF PUBLIC WORKS**

### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2015 operating budget as proposed by the Mayor:

1. Recognize \$1.5 million in vacancy savings (pg.48)
2. Provide \$150,000 for residential recycling education (pg.49)
3. Provide \$715,000 to establish the Office of Waste Diversion (pg.49)
4. Provide \$200,000 to replace trash and recycling cans in public space (pg.49)
5. Remove \$2 million in Supercan funding (pg.49)

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Enforce recycling in commercial buildings (pg.50)

### *Capital Budget Recommendations*

The Committee recommends the following changes to the FY 2015 – FY 2020 capital budget as proposed by the Mayor:

1. Shift \$3.5 million in design funds for a consolidated facility to FY 2018 (pg.51)
2. Encourage purchase of Compressed Natural Gas vehicles (pg.51)

## **DEPARTMENT OF MOTOR VEHICLES**

### *Operating Budget Recommendations*

The Committee recommends the following change to the FY 2015 operating budget as proposed by the Mayor:

1. Add five hearing examiners and an ombudsman to implement the Traffic Adjudication Amendment Act of 2014 (pg.57)

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Increase communication and collaboration with ticket-issuing agencies (pg.58)

### *Capital Budget Recommendations*

The Department of Motor Vehicles has no FY 2015 – FY 2020 capital budget.

## **DC TAXICAB COMMISSION**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2015 operating budget for the DC Taxicab Commission as proposed by the Mayor.

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Use research funds to conduct robust analysis (pg.64)
2. Provide stronger support and assistance to the Disability Taxicab Advisory Committee (pg.64)

### *Capital Budget Recommendations*

The DC Taxicab Commission has no FY 2015 – FY 2020 capital budget.

## **DISTRICT DEPARTMENT OF THE ENVIRONMENT**

### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2015 operating budget as proposed by the Mayor:

1. Provide \$525,000 to restore the Lead and Healthy Housing Program (pg.70)
2. Shift \$200,000 from the Pesticide Fund to support wildlife rehabilitation (pg.70)

3. Provide \$165,000 to implement the Air Quality Amendment Act of 2014 (pg.71)
4. Provide a \$50,000 grant for recycling education in public housing (pg.71)
5. Provide \$293,000 to establish an Office of Electronic Waste Recycling (pg.71)

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Report on enforcement planning (pg.71)
2. Report on progress related to cleaning up the Anacostia River (pg.72)
3. Develop a methodology for estimating SEU progress toward meeting green jobs benchmarks (pg.72)
4. Track green infrastructure implementation progress (pg.72)
5. Create the inspection, compliance, and enforcement database (pg.73)

### *Capital Budget Recommendations*

The Committee recommends the following change to the FY 2015 – FY 2020 capital budget as proposed by the Mayor:

1. Provide \$1,500,000 to create an inspection, compliance, and enforcement database (pg.73)

## **DEPARTMENT OF PARKS AND RECREATION**

### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2015 operating budget as proposed by the Mayor:

1. Shift 4.0 FTEs to the Therapeutic Recreation Program (pg.81)
2. Shift 2.0 FTEs to the Small Parks Program (pg.81)
3. Shift 2.0 FTEs to the Community Gardens Program (pg.81)
4. Provide \$75,000 in contractual savings for funding to support and market the Summer Food Service Program (pg.81)
5. Provide \$250,000 for Kenilworth Parkside Community Park (pg.82)

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Commit to building capacity in facility management and staff (pg.82)

2. Develop a comprehensive system for performance metrics (pg.82)
3. Adopt a proactive approach to maintenance at DPR facilities (pg.83)
4. Ensure that all facilities are accessible (pg.83)

### *Capital Budget Recommendations*

The Committee recommends the following changes to the FY 2015 – FY 2020 capital budget as proposed by the Mayor:

1. Increase Athletic Field and Park Improvements funding by \$850,000 (pg.83)
2. Provide \$8 million to modernize the Chevy Chase Community Center (pg.84)
3. Provide \$14.4 million to advance modernization of the Edgewood Recreation Center from FY 2019 to FY 2015 (pg.84)
4. Increase the Franklin Park Project by \$500,000 (pg.84)
5. Provide \$500,000 to improve the Hardy Recreation Center (pg.84)
6. Provide \$7 million to modernize Hearst Park (pg.84)
7. Increase the Hillcrest Recreation Center Project by \$1 million (pg.85)
8. Provide \$8.925 million to create the Ivy City Recreation Center (pg.85)
9. Provide \$500,000 to create a plan for Square 238 (pg.85)
10. Provide \$8 million for the Therapeutic Recreation Center (pg.85)
11. Increase the Urban Agriculture project by \$500,000 (pg.86)
12. Provide \$3 million to improve Fort Davis Recreation Center (pg.86)
13. Provide \$5 million for an outdoor pool in Ward 3 (pg.86)

## WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2015 operating budget for the Washington Metropolitan Area Transit Commission as proposed by the Mayor.

### *Policy Recommendations*

The Committee has no policy recommendations for the Washington Metropolitan Area Transit Commission.

### *Capital Budget Recommendations*

The Washington Metropolitan Area Transit Commission has no FY 2015 – FY 2020 capital budget.

## **HIGHWAY TRANSPORTATION FUND – TRANSFERS**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2015 operating budget for the Highway Transportation Fund – Transfers account as proposed by the Mayor.

### *Policy Recommendations*

The Committee has no policy recommendations for the Highway Transportation Fund – Transfers account.

### *Capital Budget Recommendations*

The Highway Transportation Fund – Transfers account has no FY 2015 – FY 2020 capital budget.

## **DC WATER**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2015 operating budget for DC Water as proposed by the Mayor.

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Use District residents to maintain proposed green space (pg.95)
2. Coordinate with the District Department of the Environment on green infrastructure performance measurement (pg.95)

### *Capital Budget Recommendations*

DC Water has no FY 2015 – FY 2020 capital budget.

## **WASHINGTON AQUEDUCT**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2015 operating budget for the Washington Aqueduct, as proposed by the Mayor.

### *Policy Recommendations*

The Committee has no policy recommendations for the Washington Aqueduct.

### *Capital Budget Recommendations*

The Washington Aqueduct has no FY 2015 – FY 2020 capital budget.

## **OTHER FISCAL YEAR 2015 BUDGET RECOMMENDATIONS**

### *Committee on Business, Consumer, and Regulatory Affairs*

1. Transfer \$300,000 to the Department of Small & Local Business Development to create clean teams in Wards 3, 5, and 7 (pg.99)

### *Committee on Economic Development*

1. Transfer \$731,000 to WMATA to provide Kids Ride Free for the start of the Summer Youth Employment Program (pg.99)

### *Committee on Education*

1. Transfer \$4,000,000 to the Deputy Mayor for Education to fund charter school facilities (pg.99)
2. Transfer \$3,322,000 to the Office of the State Superintendent of Education (OSSE) to fund the Healthy Tots Act (pg.99)
3. Transfer \$1,500,000 to OSSE to support an analysis of nutrition and wellness, academic performance, and children's health in the District (pg.100)
4. Transfer \$63,000 to OSSE to support school-based food pantries in low-income neighborhoods (pg.100)
5. Transfer capital funds between the committees to support the modernization of various schools and libraries. The net transfer to the Committee on Education during the FY 2015 to FY 2020 capital plan period is \$7.5 million (pg.100)

### *Committee on Government Operations*

1. Transfer \$186,000 to the Department of General Services to implement the Smoking Restriction Amendment Act of 2013 (pg.100)
2. Transfer capital funds between the committees to support the various park and recreation facilities. The net transfer from the Committee on

Government Operations during the FY 2015 to FY 2020 capital plan period is \$5.425 million (pg.101)

*Committee on Health*

1. Transfer \$250,000 to the Office on Aging to increase funding for senior transportation services (pg.101)
2. Receive \$5.75 million in FY 2015 capital funds to support various park and recreation facilities (pg.101)

*Committee on Human Services*

1. Transfer \$1,300,000 to the Department of Human Services to increase the minimum monthly SNAP benefit from \$15 to \$30 (pg.101)

*Non-Departmental Account*

1. Transfer \$500,000 to support the implementation of the Transportation Reorganization Act (pg.101)

## II. AGENCY FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

### A. INTRODUCTION

The Committee on Transportation and the Environment is responsible for overseeing matters relating to transportation and transportation infrastructure; maintenance of public spaces; recycling and waste management; vehicle licensing and traffic-adjudication services; environmental policies and regulation; the regulation of taxicabs and for-hire vehicles; parks and recreation; and water supply and wastewater treatment. The following agencies are within the jurisdiction of the Committee:

District Department of Transportation  
Department of Public Works  
Department of Motor Vehicles  
District of Columbia Taxicab Commission  
District Department of the Environment  
Department of Parks and Recreation  
DC Water

The Committee also oversees the Washington Metropolitan Area Transit Commission, the Highway Transportation Fund – Transfers account, the Washington Aqueduct, the District of Columbia Bicycle Advisory Council, and the District of Columbia Pedestrian Advisory Council.

The Committee is chaired by Councilmember Mary M. Cheh. The other members of the Committee are Councilmembers Jim Graham, David Grosso, Kenyan McDuffie, and Tommy Wells.

The Committee held budget oversight hearings to solicit public input on the proposed budgets for the agencies under its purview on the following dates:

April 11, 2014	District Department of the Environment District of Columbia Taxicab Commission
April 29, 2014	District Department of Transportation
May 1, 2014	Department of Motor Vehicles Department of Public Works
May 5, 2014	Department of Parks and Recreation

The Committee did not hold budget hearings on DC Water, the Washington Aqueduct, or the Washington Metropolitan Area Transit Commission because the Council does not control their budgets. As the funds for the District of Columbia

Bicycle Advisory Council, the District of Columbia Pedestrian Advisory Council, and the Highway Trust Fund – Transfers account are controlled by the District Department of Transportation, the budgets for those agencies were considered during the hearing on the District Department of Transportation. The Committee received comments from members of the public during these budget oversight hearings. Copies of witness lists are included in this report as Attachments A, B, C, and D. The Hearing Records for these hearings are on file with the Council Secretary. A video recording of the hearings can be obtained through the Office of Cable Television or viewed online at [oct.dc.gov](http://oct.dc.gov).

## B. DISTRICT DEPARTMENT OF TRANSPORTATION

FY 2015 Operating Budget, By Revenue Type							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	119,485	62,043	76,713	84,270	(1,535)	82,735	7.9%
Special Purpose	5,859	8,850	16,389	22,370	0	22,370	36.5%
<b>General Fund Total</b>	<b>125,344</b>	<b>70,893</b>	<b>93,102</b>	<b>106,640</b>	<b>(1,535)</b>	<b>105,105</b>	<b>12.9%</b>
Federal Payments	57	0	0	0	0	0	0.0%
Federal Grant Funds	3,320	4,299	3,956	3,610	0	3,610	-8.7%
<b>Federal Resources Total</b>	<b>3,377</b>	<b>4,299</b>	<b>3,956</b>	<b>3,610</b>	<b>0</b>	<b>3,610</b>	<b>-8.7%</b>
Private Grant Funds	71	140	0	0	0	0	0.0%
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>128,792</b>	<b>75,332</b>	<b>97,058</b>	<b>110,250</b>	<b>(1,535)</b>	<b>108,715</b>	<b>12.0%</b>
Intra-District	108	0	0	0	0	0	0.0%
<b>GROSS FUNDS</b>	<b>128,900</b>	<b>75,332</b>	<b>97,058</b>	<b>110,250</b>	<b>(1,535)</b>	<b>108,715</b>	<b>12.0%</b>

(Dollars in Thousands)

FY 2015 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	542.6	540.1	570.4	572.4	5.0	577.4	1.2%
<b>General Fund Total</b>	<b>542.6</b>	<b>540.1</b>	<b>570.4</b>	<b>572.4</b>	<b>5.0</b>	<b>577.4</b>	<b>1.2%</b>
Federal Grant Funds	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Resources Total</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>543.6</b>	<b>540.1</b>	<b>570.4</b>	<b>572.4</b>	<b>5.0</b>	<b>577.4</b>	<b>1.2%</b>
<b>GROSS FUNDS</b>	<b>543.6</b>	<b>540.1</b>	<b>570.4</b>	<b>572.4</b>	<b>5.0</b>	<b>577.4</b>	<b>1.2%</b>

FY 2015 Operating Budget, By CSG (Gross Funds)							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
11 Regular Pay	23,116	23,770	25,845	28,436	(498)	27,938	8.1%
12 Regular Pay - Other	5,655	4,424	4,500	5,064	0	5,064	12.5%
13 Additional Gross Pay	365	713	365	365	0	365	0.0%
14 Fringe Benefits	5,484	6,078	7,374	7,807	(87)	7,720	4.7%
15 Overtime Pay	620	1,940	755	755	0	755	0.0%
<b>Personal Services (PS)</b>	<b>35,240</b>	<b>36,925</b>	<b>38,839</b>	<b>42,427</b>	<b>(585)</b>	<b>41,842</b>	<b>7.7%</b>
20 Supplies & Materials	794	888	976	1,077	0	1,077	10.3%
30 Utilities	12,250	9,233	9,525	9,525	(1,100)	8,425	-11.5%
31 Telephone, Telegraph, Telegram, Etc.	1,635	0	0	0	0	0	N/A
32 Rentals	3,530	0	0	0	0	0	N/A
33 Janitorial Services	129	0	0	0	0	0	N/A
34 Security Services	424	0	0	0	0	0	N/A
35 Occupancy Fixed Costs	125	0	0	0	0	0	N/A
40 Other Services & Charges	4,070	6,246	7,844	7,666	(1,300)	6,366	-18.8%
41 Contractual Services & Other	17,631	18,969	35,811	45,862	950	46,812	30.7%
50 Subsidies & Transfers	52,834	2,651	3,358	3,318	500	3,818	13.7%
70 Equipment	240	420	704	374	0	374	-46.9%
<b>Nonpersonal Services (NPS)</b>	<b>93,662</b>	<b>38,407</b>	<b>58,218</b>	<b>67,822</b>	<b>(950)</b>	<b>66,872</b>	<b>14.9%</b>
<b>GROSS FUNDS</b>	<b>128,902</b>	<b>75,332</b>	<b>97,057</b>	<b>110,249</b>	<b>(1,535)</b>	<b>108,714</b>	<b>12.0%</b>

(Dollars in Thousands)

FY 2015 Operating Budget, By Program (Gross Funds)							
Code	Agency Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
1000	Agency Management	15,387	15,303	15,841	(167)	15,674	2.4%
100F	Agency Financial Operations	1,491	1,532	1,560	0	1,560	1.8%
GM00	Greenspace Management	0	350	0	0	0	-100.0%
GR00	Urban Forestry Administration	2,487	1,270	1,463	(49)	1,414	11.3%
IS00	Infrastructure Project Mgmt. Admin.	1,673	2,430	4,071	(1,349)	2,722	12.0%
PS00	Public Space Regulation Admin.	4,559	5,030	5,728	(55)	5,673	12.8%
PT00	Progressive Transportation Services	6,230	11,776	12,596	1,450	14,046	19.3%
PU00	Planning, Policy, and Sustainability	6,971	18,772	22,616	(164)	22,452	19.6%
TR00	Transportation Operations	36,534	40,596	46,376	(1,201)	45,175	11.3%
<b>GROSS FUNDS</b>		<b>75,332</b>	<b>97,059</b>	<b>110,251</b>	<b>(1,535)</b>	<b>108,716</b>	<b>12.0%</b>

(Dollars in Thousands)

Mayor's Proposed FY 2015 - FY 2020 Capital Budget, By Project								
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year Total
PM0MT	Administrative Cost Transfer	300	300	279	0	300	300	1,479
CE310	Alley Maintenance	4,437	5,018	2,777	9,403	6,206	6,206	34,047
CEL21	Alley Rehabilitation	1,909	11,909	2,009	0	1,000	1,000	17,827
CE307	Bridge Maintenance	1,080	1,080	1,055	1,080	1,080	1,080	6,455
BEE00	Bus Efficiency Enhancements	0	750	750	750	750	750	3,750
CIR14	Circulator Buses	7,702	17,012	17,600	7,100	0	0	49,414
CIRFL	Circulator Fleet Rehab	1,000	0	0	0	3,847	3,847	8,694
CAL16	Curb and Sidewalk Repair	7,600	13,340	7,210	5,000	2,661	2,874	38,685
CIRBG	DBOM Circulator Bus Garage	2,056	0	0	13,049	13,049	13,049	41,203
6EQ01	Equipment Acquisition - DDOT	501	2,410	1,200	1,000	1,200	1,200	7,511
6EQ02	Equipment Acquisition - DDOT	500	500	0	0	0	0	1,000
CE302	Equipment Maintenance	82	82	82	100	100	100	546
CG313	Greenspace Management	9,017	9,017	5,267	2,894	700	700	27,595
SA306	H ST/Benning K ST. Line	70,000	46,500	89,611	141,422	201,954	260,578	810,065
TRL01	Klinge Trail Completion	1,750	0	0	0	0	0	1,750
CE309	Local Street Maintenance	836	836	716	1,000	1,000	1,000	5,388
SR301	Local Streets Ward 1	611	554	530	541	1,440	1,414	5,090
SR302	Local Streets Ward 2	612	554	540	541	1,440	1,414	5,101
SR303	Local Streets Ward 3	612	554	530	541	1,440	1,414	5,091
SR304	Local Streets Ward 4	612	554	530	541	1,440	1,414	5,091
SR305	Local Streets Ward 5	612	554	530	678	1,440	1,414	5,228
SR306	Local Streets Ward 6	612	554	530	678	1,440	1,414	5,228
SR307	Local Streets Ward 7	612	554	530	678	1,440	1,414	5,228
SR308	Local Streets Ward 8	612	554	530	678	1,440	1,414	5,228
PM0ML	Materials Testing Lab	2,000	0	0	0	0	0	2,000
NP000	Non-Participating Highway Trust Fund Support	6,000	6,000	4,000	1,500	0	0	17,500
6EQ05	Parking Meters	5,000	0	0	0	0	0	5,000
AD306	Pedestrian & Bicycle Safety Enhancements	1,500	1,500	1,500	160	1,650	1,650	7,960
PLU00	Power Line Undergrounding	4,636	5,474	5,474	5,474	5,474	5,474	32,006
FLD01	Prevention of Flooding in Bloomingdale/Ledroit Pk	2,000	2,000	2,000	0	0	0	6,000
CA301	Repair and Maintain Curbs and Sidewalks	5,475	2,075	1,926	2,065	2,065	2,065	15,671
AW031	S Capitol St/Frederick Douglass Bridge	78,280	132,520	139,640	106,230	18,710	0	475,380
CA303	Stormwater Management	250	250	250	0	250	250	1,250
SR310	Stormwater Management	248	253	283	0	50	50	884
CE304	Street Sign Improvements	2,717	2,567	1,044	1,500	2,700	2,550	13,078
AD304	Streetlight Management	8,656	9,256	10,256	9,000	9,256	9,256	55,680
TRF01	Traffic Operations Center	2,000	8,000	10,000	0	0	0	20,000
TRL50	Trails	2,500	2,500	0	0	0	0	5,000
CG314	Tree Planting	3,000	3,000	3,000	0	4,000	3,000	16,000
<b>AGENCY TOTAL</b>		<b>237,927</b>	<b>288,581</b>	<b>312,179</b>	<b>313,603</b>	<b>289,522</b>	<b>328,291</b>	<b>1,770,103</b>

(Dollars in Thousands)

<b>Committee's Approved FY 2015 - FY 2020 Capital Budget, By Project</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>6-Year Total</b>
New	11th Street Bridge Park	2,000	6,250	6,250	0	0	0	14,500
New	Eastern Market and French Street	300	0	0	0	0	0	300
New	Ivy City Streetscapes	500	500	0	0	0	0	1,000
New	Ward 8 Streetscapes	1,300	1,300	1,300	1,300	0	0	5,200
PMOMT	Administrative Cost Transfer	300	300	279	0	300	300	1,479
CE310	Alley Maintenance	4,437	5,018	2,777	9,403	6,206	6,206	34,047
CEL21	Alley Rehabilitation	11,909	1,909	2,009	0	1,000	1,000	17,827
CE307	Bridge Maintenance	1,080	1,080	1,055	1,080	1,080	1,080	6,455
BEF00	Bus Efficiency Enhancements	0	750	750	750	750	750	3,750
CIR14	Circulator Buses	7,702	17,012	17,600	7,100	0	0	49,414
CIRFL	Circulator Fleet Rehab	1,000	0	0	0	3,847	3,847	8,694
CAL16	Curb and Sidewalk Repair	7,600	13,340	7,210	5,000	2,661	2,874	38,685
CIRBG	DBOM Circulator Bus Garage	0	2,056	0	0	13,049	13,049	28,154
6EQ01	Equipment Acquisition - DDOT	501	2,410	1,200	1,000	1,200	1,200	7,511
6EQ02	Equipment Acquisition - DDOT	500	500	0	0	0	0	1,000
CE302	Equipment Maintenance	82	82	82	100	100	100	546
CG313	Greenspace Management	9,017	9,017	5,267	2,894	700	700	27,595
SA306	H ST/Benning K ST. Line	38,200	46,500	89,611	142,775	214,306	278,673	810,065
TRL01	Klinge Trail Completion	1,750	0	0	0	0	0	1,750
CE309	Local Street Maintenance	836	836	716	1,000	1,000	1,000	5,388
SR301	Local Streets Ward 1	1,000	554	532	609	1,440	1,414	5,549
SR302	Local Streets Ward 2	1,000	554	532	609	1,440	1,414	5,549
SR303	Local Streets Ward 3	1,000	554	532	609	1,440	1,414	5,549
SR304	Local Streets Ward 4	1,000	554	532	609	1,440	1,414	5,549
SR305	Local Streets Ward 5	1,000	554	532	609	1,440	1,414	5,549
SR306	Local Streets Ward 6	1,000	554	532	609	1,440	1,414	5,549
SR307	Local Streets Ward 7	1,000	554	532	609	1,440	1,414	5,549
SR308	Local Streets Ward 8	1,000	554	532	609	1,440	1,414	5,549
PM0ML	Materials Testing Lab	2,000	0	0	0	0	0	2,000
NP000	Non-Participating Highway Trust Fund Support	6,000	6,000	4,000	1,500	0	0	17,500
6EQ05	Parking Meters	0	0	0	0	0	0	0
AD306	Pedestrian & Bicycle Safety Enhancements	1,500	1,500	1,500	160	1,650	1,650	7,960
PLU00	Power Line Undergrounding	4,636	5,474	5,474	5,474	5,474	5,474	32,006
FLD01	Prevention of Flooding in Bloomingdale/Ledroit Pk	2,000	2,000	2,000	0	0	0	6,000
CA301	Repair and Maintain Curbs and Sidewalks	5,475	2,075	1,926	2,065	2,065	2,065	15,671
AW031	S Capitol St/Frederick Douglass Bridge	61,438	122,190	121,584	106,230	24,363	0	435,805
CA303	Stormwater Management	250	250	250	0	250	250	1,250
SR310	Stormwater Management	248	253	283	0	50	50	884
CE304	Street Sign Improvements	2,717	2,567	1,044	1,500	2,700	2,550	13,078
AD304	Streetlight Management	8,656	9,256	10,256	9,000	9,256	9,256	55,680
TRF01	Traffic Operations Center	2,000	0	0	0	0	0	2,000
TRL50	Trails	2,500	2,500	0	0	0	0	5,000
CG314	Tree Planting	3,000	3,000	3,000	0	4,000	3,000	16,000
<b>AGENCY TOTAL</b>		<b>199,434</b>	<b>270,357</b>	<b>291,679</b>	<b>303,203</b>	<b>307,527</b>	<b>346,386</b>	<b>1,718,586</b>

(Dollars in Thousands)

<b>Mayor's Proposed FY 2015 - FY 2020 HTF Capital Budget, By Project</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>6-Year Total</b>
AW000	South Capitol Street Corridor	20,000	12,320	40,350	32,450	18,030	18,030	141,180
ED0BP	Economic Development	15,503	0	1,765	0	0	0	17,268
HTF00	11th Street Bridge	21,768	16,770	11,774	11,772	11,771	11,771	85,626
MNT00	Maintenance	38,203	41,505	43,701	46,539	42,222	21,588	233,758
MRR00	Major Rehab., Reconstruction, Replacement	55,968	62,182	43,748	40,011	49,059	94,704	345,672
OSS00	Operations, Safety & System Efficiency	26,414	30,528	26,855	24,814	26,041	20,443	155,095
PM000	Planning, Management & Compliance	23,500	27,930	14,380	13,824	14,952	11,305	105,891
STC00	Streetcars	10,110	5,159	6,153	22,406	24,229	5,896	73,953
ZU000	Travel Demand Management	10,154	3,215	8,884	794	7,451	10,016	40,514
<b>AGENCY TOTAL</b>		<b>221,620</b>	<b>199,609</b>	<b>197,610</b>	<b>192,610</b>	<b>193,755</b>	<b>193,753</b>	<b>1,198,957</b>

(Dollars in Thousands)

Committee's Approved FY 2015 - FY 2020 HTF Capital Budget, By Project								
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year Total
AW000	South Capitol Street Corridor	20,000	12,320	40,350	32,450	18,030	18,030	141,180
ED0BP	Economic Development	15,503	0	1,765	0	0	0	17,268
HTF00	11th Street Bridge	21,768	16,770	11,774	11,772	11,771	11,771	85,626
MNT00	Maintenance	38,203	41,505	43,701	46,539	42,222	21,588	233,758
MRR00	Major Rehab., Reconstruction, Replacement	55,968	62,182	43,748	40,011	49,059	94,704	345,672
OSS00	Operations, Safety & System Efficiency	26,414	30,528	26,855	24,814	26,041	20,443	155,095
PM000	Planning, Management & Compliance	23,500	27,930	14,380	13,824	14,952	11,305	105,891
STC00	Streetcars	10,110	5,159	6,153	22,406	24,229	5,896	73,953
ZU000	Travel Demand Management	10,154	3,215	8,884	794	7,451	10,016	40,514
<b>AGENCY TOTAL</b>		<b>221,620</b>	<b>199,609</b>	<b>197,610</b>	<b>192,610</b>	<b>193,755</b>	<b>193,753</b>	<b>1,198,957</b>

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the District Department of Transportation (DDOT) is to enhance the quality of life for District residents and visitors by ensuring that people and goods travel within and through the District safely and efficiently, with minimal adverse impact to residents and the environment. DDOT executes its mission through the work of the following six divisions: the **Infrastructure Project Management Administration**, which designs and builds roads and bridges, trails, and other transportation projects; the **Planning, Policy and Sustainability Administration**, which develops strategic goals for the agency and supports bicycle and pedestrian initiatives; the **Progressive Transportation Services Administration**, which provides public transit services through Metro, Circulator, and DC Streetcar systems; the **Public Space Regulations Administration**, which manages the use of public space; the **Transportation Operations Administration**, which maintains transportation assets and ensures a safe and user-friendly transportation environment; and the **Urban Forestry Administration**, which maintains the District's street trees and trails.

### b. Mayor's Proposed FY 2015 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2015 gross budget is \$110,249,794, which represents a 13.6% increase from the FY 2014 approved budget of \$97,058,171. This funding supports 572.4 Full-Time Equivalents (FTEs), an increase of 2.0 FTEs or 0.4% from the FY 2014 approved level.<sup>1</sup>

<sup>1</sup> This is not the total number of FTEs in DDOT. The Mayor's proposed FY 2015 capital budget and the Highway Trust Fund would support an additional 63.2 and 301 FTEs, respectively, for a total of 936.6 FTEs. All of these positions report to the Director of DDOT.

The Agency Management Program budget is proposed in the amount of \$15,841,000, an increase of \$538,000 and an increase of 4.0 FTEs. This change is due to a realignment of the budget to reflect current operations.

The Agency Financial Operations Program budget is proposed in the amount of \$1,560,000, an increase of \$28,000 and no change in FTEs. This change is due to a realignment of the budget to reflect current operations.

The Greenspace Management Program budget is proposed in the amount of \$0, a decrease of \$350,000 and no change in FTEs. This change is due to the transfer of the program to the Urban Forestry Administration Program.

The Infrastructure Project Management Administration Program budget is proposed in the amount of \$4,071,000, an increase of \$1,641,000 and a decrease of 1.0 FTE. This change is due to \$1,300,000 for a five-year Ward 8 Streetscape project.

The Planning, Policy and Sustainability Administration's budget is proposed in the amount of \$22,676,000, an increase of \$3,844,000 and a decrease of 2.0 FTEs. This increase in funding stems from additional revenue from special purpose revenue funds and a \$2,600,000 conversion of projects to the operating budget that were determined by the Office of the Chief Financial Officer (OCFO) to be ineligible for capital funding. The decrease in FTEs reflects a realignment of positions within the operating budget.

The Progressive Transportation Services Administration's budget is proposed in the amount of \$12,596,000, an increase of \$820,000 and an increase of 6.0 FTEs. The increase reflects additional funding to support DC Streetcar.

The Public Space Regulation Administration's budget is proposed in the amount of \$5,728,000, an increase of \$697,000 and an increase of 4.0 FTEs. This change is due to a realignment of positions within the operating budget.

The Transportation Operations Administration's budget is proposed in the amount of \$46,376,000, an increase of \$5,781,000 and a decrease of 6.0 FTEs. The proposed increase in funding is a result of the \$5,000,000 budgeted for the new special purpose revenue fund for Transportation Infrastructure Mitigation. The decrease in FTEs reflects a realignment of positions within the operating budget.

The Urban Forestry Administration Program budget is proposed in the amount of \$1,463,000, an increase of \$193,000 and a decrease of 3.0 FTEs. This change is due to incorporating the former Greenspace Management Program and realigning the budget to reflect current operations. The decrease in FTEs reflects a realignment of positions from the operating budget to the capital budget.

**Local Funds:** The Mayor's proposed FY 2015 local funds budget is \$84,270,000, an increase of \$7,556,000 or 9.9% over the FY 2014 approved budget of \$76,713,000. This funding supports 572.4 FTEs, an increase of 2.0 FTEs from the FY 2014 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2015 special purpose revenue budget is \$22,370,000, an increase of \$5,981,000, or 36.5%, from the FY 2014 approved budget of \$16,389,000. This increase is primarily due to an increase in revenue. The anticipated revenue from the Transportation Infrastructure Mitigation Fund is \$5,000,000, and the Bicycle Sharing Fund is \$1,400,000. Additionally, DC Streetcar Revenue is anticipated to be about \$450,000.

**Intra-District Funds:** The proposed FY 2015 budget does not contain any intra-District funds.

### **Committee Analysis and Comments**

The Committee commends the Mayor and DDOT for proposing a very strong budget that provides the agency with a substantial increase in resources to meet the District's needs.

#### *1. Circulator*

The Circulator has proven to be a highly successful local bus service. Since its inception in 2005, the Circulator has developed a reputation for high-quality, clean, and reliable service. The Circulator has been effective at connecting residents and visitors with commercial corridors, particularly those that are not well-served by Metrorail. Residents like this service and have advocated for its expansion.

The Mayor's proposed FY 2015 budget strongly supports the Circulator program. It includes operating funds to begin service along the National Mall and route extensions to the National Cathedral, Shaw, and the Southwest Waterfront in 2015. It anticipates a potential future need for a Circulator bus garage beginning in FY 2018 to support expanded service. And, it includes a \$49 million capital budget to replace aging vehicles that are at the end of their lifespans and to add additional vehicles to operate future service expansions. The new routes have not yet been decided. As DDOT considers possible future routes, the Committee urges the agency to follow the recommendations of the Circulator Transit Development Plan, including expanded service East of the River and the proposed line from Brookland through Ward 4 to Tenleytown/Friendship Heights.

Although it is not mentioned in the budget documents, the Mayor's proposed FY 2015 budget includes an increase in Circulator fares from \$1 to \$2 for cash payments and from \$1 to \$1.50 for payments via SmartTrip. Last year, the

Committee recommended this fare increase in order to support expanded Circulator service. After concerns were raised about this proposal at Final Reading, however—when additional revenue had also become available—the full Council unanimously decided to keep fares unchanged. Unfortunately, DDOT was not aware of the Council’s action and assumed that the fare increase had been approved and has included it in its proposed FY 2015 budget. Because of this, DDOT did not announce this fare increase, disclose it in any budget document, or provide an opportunity for riders to comment on it. Although raising the Circulator fare may be sound policy, particularly as Metrobus fares rise, such decisions should be made in an open, public, and transparent way. Therefore, as described below in Section 2.a.7., the Committee recommends freezing the Circulator fares until such a process occurs.

## *2. Capital Bikeshare*

Capital Bikeshare was launched with grants from the Federal Highway Administration’s Congestion Mitigation and Air Quality Improvement Program; however, these federal funds were no longer available to support the program beginning in FY 2014. DDOT’s FY 2014 budget reflected that change by shifting the revenue and expense of the program from the capital to the operating budget, and DDOT’s FY 2015 budget continues this change. The Committee congratulates DDOT on the continued success of Capital Bikeshare. The revenue from memberships, rentals, and advertising largely covers the cost of this program.

## *3. Parking*

DDOT is responsible for more than 17,000 metered and tens of thousands more unmetered, on-street parking spaces in the District. Managing the competing needs for parking is extremely challenging, and it is made more difficult by the myriad parking programs in the District: Residential Permit Parking, Visitor Parking, Red Top meters, Commercial Parking, and Performance Parking. Two years ago, DDOT began a process to develop a comprehensive parking plan for the District. Despite its best efforts, this project has stalled, due in significant part to staff turnover. The Committee strongly urges DDOT to complete this effort and find ways to improve on-street parking programs as soon as possible.

### **c. Mayor’s Proposed FY 2015 – FY 2020 Capital Budget**

DDOT’s capital funding is divided into two parts: the local capital budget and the Highway Trust Fund (HTF) budget. Together, they support \$2,969,000,000 in planned transportation-related capital improvement projects over the next six years, which is an 18.6% increase in funding from the \$2,503,859,000 approved last year.

### *Local Capital Budget*

The Mayor's proposed local capital budget request includes an allotment of \$237,925,000 for FY 2015 and a total budget of \$1,770,104,000 for the entire FY 2015 – FY 2020 capital plan period. The proposed FY 2015 allotment is a 69.2% increase from the FY 2014 approved allotment of \$140,642,000. DDOT's capital budget supports the maintenance and reconstruction of capital assets, including roads, bridges, tunnels, alleys, and sidewalks. Capital funds are also used to support project design and engineering, vehicle and equipment acquisition, tree and greenspace management, trail construction and maintenance, pavement markings and signs, stormwater management, and streetlight management. More than 96% of DDOT's capital funds are for non-personal service costs; however, they also support 63.2 FTEs.

### *Highway Trust Fund Budget*

The Mayor's proposed HTF budget includes an allotment of \$221,621,000 for FY 2015 and a total budget of \$1,198,000,000 for the entire FY 2015 – FY 2020 capital plan period. Of this total amount, the Mayor projects that the Federal Highway Administration (FHWA) will provide \$183,936,000 in federal funds to support the District's HTF projects in FY 2015 and \$996,176,000 over the six-year period. The federal share of HTF is anticipated to be 83%.

The HTF budget is proposed to be distributed between the following nine master projects: South Capitol Street Corridor; Economic Development; 11th Street Bridge; Maintenance; Major Rehabilitation, Reconstruction, Replacement; Operations, Safety & System Efficiency; Planning, Management & Compliance; Streetcars; and Travel Demand Management. DDOT then divides these projects into dozens of sub-projects.

An additional \$6,000,000 in local funds is proposed for HTF project costs that are not eligible for federal reimbursement, which are known as "non-participating costs." Non-participating costs include overhead and other costs that FHWA deems ineligible for federal grant funding. Overhead costs are incurred for positions that support the FHWA capital program but are ineligible for direct grant funding due to FHWA regulations. These labor costs are allocated to the local funding for capital infrastructure projects based on the direct labor charged to the individual project. Other non-participating costs include infrastructure improvements or equipment used on capital infrastructure projects that FHWA deems non-essential for the grant purpose but are necessary to complete the task. Costs that are reimbursable from other parties, such as Pepco or DC Water, may also be financed as non-participating costs.

## Committee Analysis and Comments

The Committee supports the Mayor’s FY 2015 – FY 2020 capital budget proposal for DDOT with certain adjustments discussed in Section 2.c. The Mayor’s proposal represents a great investment in maintaining a diverse array of transportation assets and public space infrastructure.

### *1. Curbs and Sidewalks*

A core function of DDOT is maintaining the District’s transportation assets. Although not as prominent as other projects, repairing and rebuilding assets such as curbs and sidewalks can have a profound effect on residents’ quality of life. In recent years, however, funds to maintain our local transportation assets have been insufficient to meet the growing backlog of requests. The Committee is very pleased that the Mayor’s proposed budget almost *triples* funding for curbs and sidewalks over the next three years:

Funding for Curbs and Sidewalks									
Project Name	Number	FY 2015		FY 2016		FY 2017		3-Year Totals	
		Last Year	This Year	Last Year	This Year	Last Year	This Year	Last Year	This Year
Curb and Sidewalk Rehab	CAL16	\$2,600	\$7,600	\$2,500	\$13,340	\$1,000	\$7,210	\$6,100	\$28,150
Repair and Maintain Curb and Sidewalks	CA301	\$2,475	\$5,475	\$2,075	\$2,075	\$1,926	\$1,926	\$6,476	\$9,476
	<b>Total</b>	<b>\$5,075</b>	<b>\$13,075</b>	<b>\$4,575</b>	<b>\$15,415</b>	<b>\$2,926</b>	<b>\$9,136</b>	<b>\$12,576</b>	<b>\$37,626</b>

The Committee supports this increase and believes that this funding will improve pedestrian safety, make it easier for children to walk to school, and make it safer for seniors to walk around their neighborhoods.

### *2. Alley Rehabilitation*

Similarly, there is a very lengthy maintenance backlog for alleys in the District. The Mayor’s proposed budget maintains the planned funding to repair and improve alleys in FY 2015. It also provides an additional \$10 million for this work in FY 2016 (CEL21), which the committee recommends accelerating to FY 2015 as described in Section 2.c.6. below. In addition to these funds, DDOT should continue to seek additional federal funding to continue installing green alleys in the District.

Through this capital project, DDOT will conduct preventive maintenance activities such as sealing, pothole repair, asphalt deep patching, asphalt overlay, and brick patching and replacement. This project will prevent extensive deterioration to the District’s alleys and will save money by providing proper and timely maintenance.

### *3. DC Streetcar*

The Mayor’s proposed budget for the DC Streetcar program (SA306) includes \$810,065,000 in new funding to expand the District’s new streetcar system. This

large investment, which is double the \$400 million included in last year's budget, will help to finance the eventual 37-mile system. This funding will support the extension of the initial H Street/Benning Road segment east to Minnesota Avenue and the Benning Road Metro Station and west to Georgetown via Washington Circle. This investment also will fund the necessary planning for a North-South route from Maine Avenue, SW, to Takoma Station, NW, and for the design and construction of a line in Historic Anacostia, connecting it to Buzzard Point. The Committee supports this funding and commends the Mayor for providing such a substantial budget to improve mass transit. As discussed below in Section 2.c.11., however, the Committee recommends maintaining the \$810 million budget, but shifting some of the funding to later in the capital plan in order to align allotments with planned spending.

#### *4. Power Line Undergrounding*

The Committee is very pleased that the Mayor has proposed \$32,006,000 over the next six years (PLU00) to begin the process of moving overhead power lines underground. Through this capital project, DDOT will construct underground vaults and buried conduits to accommodate Pepco's feeder lines and transformers. This long-term project will improve electric-service reliability and quality of life for residents.

#### *5. Pedestrian and Bicycle Safety Enhancements*

The Committee supports continued funding of the Pedestrian and Bicycle Enhancement Fund (AD306), which allows DDOT to include pedestrian and bicycle improvements in other DDOT capital projects. Historically, this fund has received an allotment of \$1,500,000 each year. DDOT has used these funds to accelerate the installation of traffic calming measures, provide Safe Routes to School enhancements, conduct sidewalk construction and reconstruction, develop bicycle lanes and paths, install signalization and lighting enhancements, and deploy equipment to enforce laws that affect pedestrian and bicycle safety. The Committee is pleased that the Mayor has proposed maintaining the \$1,500,000 allotment in FY 2015 and encourages DDOT to put these funds to good use, as it appears that the agency has yet to spend any of its FY 2014 allotment, even though we are half way through the fiscal year.

#### *6. Trails*

The Committee commends the Mayor for continuing capital project TRL50, which he initiated in FY 2014 to build new bicycle and pedestrian trails. The Mayor proposes allotments of \$2,500,000 in FY 2015 and FY 2016 to construct trails throughout the District. As bicycle use has been growing at a rate of 20% per year for the last five years, the demand for urban trails continues to increase. Using this

capital project to design and construct, or reconstruct, trail facilities will provide more opportunities for transportation, exercise, and economic development.

### 7. 16th Street Bus Improvements

The Committee is disappointed by the absence from the Mayor’s proposed capital budget of identified funding to improve bus travel on 16th Street. Rush hour congestion on 16th Street continues to increase, and bus service has slowed exponentially in recent years. DDOT believes that signal prioritization and increased parking enforcement may alleviate some of the congestion. DDOT, however, should also dedicate funding—either in its local capital budget or in the HTF—to conduct a study on the feasibility of installing a bus-only lane on 16th Street.

### 8. Bus Priority Improvements

The Committee continues to be frustrated with DDOT’s difficulty in spending federal funds to improve bus service. In 2010, DDOT received \$12.3 million in federal TIGER grant funds for bus priority improvements along six transportation corridors in the District. Four years later, little progress has been made and 79% of the funds remain unspent:

<b>Bus Priority Improvements Funding</b>				
<b>Project Name</b>	<b>Number</b>	<b>Total Allotments</b>	<b>Current Balance</b>	<b>Operating Savings</b>
14th St. Bridge to K St. Bus Priority Improven	AF088	\$3,717,346	\$2,526,732	\$1,000,000
16th St, NW Bus Priority Improvements	AF083	\$565,000	\$463,060	\$1,000,000
Georgia Avenue Bus Priority Improvements	AF084	\$3,685,598	\$3,097,680	\$300,000
H St./Benning Rd/ Bus Priority Improvements	AF085	\$154,000	\$153,863	\$400,000
TR Bridge to K St. Bus Priority Improvements	AF087	\$3,853,057	\$3,205,962	\$900,000
Wisconsin Ave. Bus Priority Improvements	AF086	\$345,000	\$276,018	\$2,000,000
	<b>Total</b>	<b>\$12,320,001</b>	<b>\$9,723,315</b>	<b>\$5,600,000</b>

The delays in spending these funds have not only delayed much needed improvements to these key bus corridors but they have also cost the District millions of dollars. Because these service improvements may increase the efficiency of routes, it has been reported that implementing these improvements would yield \$5.6 million in *annual* operating savings.<sup>2</sup> Therefore, in the four years since these funds became available, by not making the necessary service improvements, DDOT may have forgone \$22 million in operating cost savings. As the federal deadline to use these funds approaches, the Committee urges DDOT to implement these service improvements as soon as possible.

<sup>2</sup> See Craig Simpson, *Bus Priority Getting Priority in DC*, GREATER GREATER WASH. (May 21, 2010), <http://greatergreaterwashington.org/post/5831/bus-getting-priority-in-dc>.

## *9. Rhode Island Avenue Improvements*

DDOT has identified approximately \$10 million in HTF funds to improve Rhode Island Avenue from 4th Street, NW, to Eastern Avenue, NE. This roadway is in great need of repair. The Committee commends DDOT for identifying funds to meet this need and encourages the agency to complete this work as soon as possible.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget, with the following changes:

#### *1. Transfer 1.0 FTE to the Office of the City Administrator*

At the request of the Mayor, the Committee recommends transferring 1.0 FTE from DDOT to the Office of the City Administrator for the Office of Labor Relations and Collective Bargaining (OLRCB). Although on DDOT's payroll, this employee currently sits in OLRCB.

#### *2. Recognize vacancy savings*

As of last month, DDOT had a vacancy rate of 14.8%. The Mayor's proposed FY 2015 budget assumes a vacancy rate in DDOT of 10.15%. The FY 2014 approved budget assumes an 11.7% vacancy rate in DDOT. The Committee recommends recognizing \$755,000 in vacancy savings, which would increase DDOT's assumed FY 2015 vacancy rate to 11.8%, essentially equal to the rate assumed this year.<sup>3</sup> The Committee believes that this reduction is reasonable, particularly given the agency's current vacancy rate. Moreover, the two top employees in the agency, its Director and Chief Engineer, recently departed and their positions are unlikely to be filled until, at the earliest, the second quarter of FY 2015.

#### *3. Recognize streetlight energy savings*

DDOT is about to begin converting streetlights in the District to LEDs. DDOT stated that it expects to reduce its energy usage by 47.9 million kilowatt hours per year once all 70,000 fixtures are converted; however, none of these expected energy savings are included in the proposed FY 2015 budget. Conversion

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<sup>3</sup> After the Committee approved this report, the Council Budget Office recommended that these vacancy savings be recognized as contractual saving so that the savings could be recurring. This change will have no practical effect since the agency can simply reprogram the vacancy savings to backfill the reduction in contracting funds.

to LEDs has been delayed because the streetlight contract award is pending before the Contract Appeals Board (CAB). The CAB, however, told the Committee that it expects to issue a final decision in this case this summer. Once it can proceed, the agency told the Committee that it will take two years to convert all of the bulbs. The Committee recommends recognizing a \$1.1 million savings in the streetlight energy budget. The \$1.1 million in savings is, according to DDOT's figures, the value of the energy savings from converting 17,500 streetlights to LEDs—just half of the number that DDOT said that it will convert in the first year. The Committee believes that this reduction is reasonable, particularly because last year (FY 2013) DDOT underspent its energy and contracting budgets by \$2 million, a sum subsequently reprogrammed for other purposes.

#### *4. Recognize contractual savings*

In FY 2013, DDOT's actual spending in Comptroller Source Group (CSG) 41 (Contractual Services – Other) was \$19.0 million. The proposed FY 2015 budget for CSG 41 is \$45.9 million, nearly 2.5 times what was spent last year. The Committee recommends recognizing \$500,000 in savings from CSG 41. As described above in Section 2.a.3., the Committee believes that this reduction is also reasonable because DDOT's energy and contracting costs in FY 2013 were \$2 million less than budgeted and reprogrammed for other purposes.

#### *5. Shift Ward 8 Streetscape project to the capital budget*

Streetscape projects enhance the quality of life in a neighborhood and help to beautify a community by installing new streetlights, traffic signals, curbs, sidewalks, tree boxes, and other types of infrastructure improvements. DDOT has an excellent track record of successfully completing streetscapes throughout the District. *All* of these projects have been funded through the capital budget.<sup>4</sup> The Mayor has withdrawn \$2 million from the Contingency Cash Reserve Fund in FY 2014 and has proposed \$5.2 million in additional funding over the next four years for a Ward 8 Streetscape project. Beginning in FY 2015, the funds for this project were inadvertently included in the operating budget instead of the capital budget. The Committee recommends shifting future funding for this project to the capital budget, mirroring the funding source for every other Streetscape project. This conversion will make additional operating funds available for other projects that are not capital-eligible. To the extent that there is a need for things that are not capital-eligible, those items can be paid for with the \$2 million in FY 2014 operating funds from the Contingency Cash Fund.

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<sup>4</sup> See, e.g., 12th Street/Brookland Streetscape (SR058); Cleveland Park Streetscapes (ED310); Glover Park Streetscapes (EDL09); Howard Theater Streetscape Improvements (EDL07); Kennedy Street Streetscapes (ED311); Minnesota Avenue Streetscape Improvements (EDL06); Neighborhood Streetscape (EDL01); Neighborhood Streetscape Improvements (EDL305); Columbia Heights Streetscape (ED026); Mt. Pleasant Streetscape Improvements (ED0C7).

*6. Develop a comprehensive rail plan*

As the population of the District and the region continues to grow, passenger rail will become an increasingly important way of moving people in and out of the District. Despite this growth, the District lacks a comprehensive rail plan that considers how this movement will occur. This is particularly problematic given that the lone rail crossing over the Potomac is owned by a freight rail company, which prioritizes its own freight rail traffic—traffic it expects to increase in future years. Therefore, the Committee recommends directing DDOT to transfer \$500,000 in one-time funds to a regional governmental body for the purposes of preparing a comprehensive rail plan.

*7. Freeze Circulator fares*

As explained in detail above in Section 1.b.1., Circulator fares are set to increase later this year. Because DDOT misunderstood action taken by the Council last year, the agency assumed that this fare increase had already been approved. Consequently, there has been no public notice or discussion about this fare increase. Although there may be sound policy reasons for increasing fares, the Committee, recommends that \$1.3 million in one-time funds be provided to freeze Circulator fares until an open, public process is conducted to consider whether increasing fares in FY 2015 is appropriate.

*8. Add five Traffic Control Officers*

Lastly, the Committee recommends adding five Traffic Control Officers (TCOs) in order to improve the flow of traffic through the District. These employees play a vital role in managing congestion and the movement of vehicles through downtown and in other areas when special events or traffic accidents occur. In recent years, the Committee has been concerned that DDOT has not had enough TCOs to meet the District's needs, for example managing traffic at the intersection of Wisconsin Avenue, NW, and M Street, NW, in Georgetown.

**b. FY 2015 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Improve 16th Street bus service*

As discussed above in Section 1.c.7., the Committee remains displeased with the absence in the Mayor's proposed budget of identified funding to improve bus travel on 16th Street. Traffic congestion and bus ridership on 16th Street continue to increase. Although signal prioritization and increased parking enforcement may provide temporary assistance, the District must consider all possible options to

remedy this issue. The Committee recommends that DDOT work with the Washington Metropolitan Area Transit Authority (WMATA) to conduct a comprehensive study regarding the potential implementation of a bus lane on 16th Street and other possible service improvements, such as off-bus fare collection.

*2. Participate in Transportation Reorganization Act process*

In April 2014, Councilmembers Cheh, Grosso, McDuffie, and Wells, and Chairman Mendelson introduced Bill 20-759, the Transportation Reorganization Act of 2014. This bill proposes substantive and programmatic changes to multiple District agencies, including DDOT. In order to ensure active participation and full consideration of various views, the Committee will hold a series of meetings and working groups this summer. The Committee values the opinions and expertise of DDOT, and asks that the agency participate in the process by providing its comments, questions, and recommendations regarding the proposed reorganization.

*3. Study Circulator fares*

As discussed above in Sections 1.b.1. and 2.a.7., a misunderstanding regarding the FY 2014 budget approved by the Council almost led to an increase in the Circulator fare. The Committee believes that any increase to the Circulator should be considered through an open, transparent process that involves the public. Therefore, the Committee recommends that DDOT provide the public with information concerning any proposed fare increase, hold public meetings to receive feedback, and allow District residents to submit written comments about any such proposal.

*4. Develop a comprehensive rail plan*

As discussed above in Section 2.a.6., the District lacks a comprehensive rail plan. The Committee recommends the creation of such a plan to consider the impact of an increased population on current commuter rail, the feasibility of expanded commuter and industrial rail, the impact of privately-owned rail crossings on current and future rail use, and other related issues.

*5. Install safe crossing on South Dakota Avenue*

The Committee is concerned about seniors and other pedestrians who frequently cross South Dakota Avenue between Decatur Street, NE, and Delafield Street, NE. There is currently no safe pedestrian crossing on this segment of South Dakota Avenue. As many pedestrians cross this part of South Dakota Avenue each day, the Committee recommends that DDOT study this area and provide a safe crossing for pedestrians.

6. *Use sustainable materials whenever feasible*

The Committee urges DDOT to use sustainable construction materials, including recycled concrete and permeable surfaces, in its projects whenever feasible. Use of such materials supports the Mayor's Sustainable DC Plan and helps to improve the District's environment.

7. *Connect the South Capitol Street Bridge with the Suitland Trail*

Each side of the planned South Capitol Street Bridge includes two large, multi-use trails for pedestrians and bicyclists. The new bridge will provide a much-needed additional crossing of the Anacostia River for persons on foot or bicycles. DDOT is to be commended for the multi-modal nature of this project. Unfortunately, the bridge does not connect with the Suitland Parkway Trail, which is only one mile from the new bridge's terminus. There is no easy way for pedestrians and bicyclists to access the trail on existing roads. Therefore, the Committee urges DDOT to include a connection with the Suitland Parkway trail in the South Capitol Street Bridge project.

8. *Accelerate installation of bicycle infrastructure*

Bicycling continues to increase in popularity in the District, and there is insufficient bicycle parking in many neighborhoods, particularly downtown. As recently reported in the Washington Post,<sup>5</sup> DDOT has a significant backlog of requests for bicycle racks and has contracted with a new vendor to install them. Ensuring that there are safe places to park and lock bicycles is essential to encouraging more residents to travel by bike. Therefore, the Committee urges DDOT to use staff and existing resources to accelerate the installation of bicycle racks throughout the District and to consult with the Bicycle Advisory Council on the areas where there is the greatest need for more bicycle parking.

**c. FY 2015 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 capital budget with the following changes. The Committee's recommended changes represent a 2.5% decrease in the Mayor's proposed FY 2015 local capital allotment for DDOT and a 1.3% decrease in Mayor's proposed FY 2015 overall capital allotment (including the HTF) for DDOT. With these changes, however, DDOT's FY 2015 local capital allotment and overall capital allotment for FY 2015 would still increase by 64.5% and 15.3%, respectively, compared to the FY 2014 approved amounts.

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<sup>5</sup> See Vicky Hallett, *Locked and Overloaded: D.C.'s BikeRacks Can't Keep up with Demand*, WASH. POST (May 13, 2014), <http://www.washingtonpost.com/express/wp/2014/05/13/locked-and-overloaded-d-c-s-bike-racks-cant-keep-up-with-demand/>.

### *1. 11th Street Bridge Park – New Project*

The 11th Street Bridge Park is an exciting plan to transform the old unused span of the 11th Street Bridge into a signature, elevated park for the District—a park comparable to the High Line in New York City. Spanning the Anacostia River, the park would link Historic Anacostia with the Navy Yard. Preliminary plans include bike and pedestrian trails, outdoor performance spaces, play areas, gardens, information about the river and its ecosystem, a dock to launch boats and kayaks to explore the river, and more.



A large, diverse group of stakeholders, led by THEARC in Ward 8 and with the assistance of DDOT, has been working to develop plans for this park. They expect to raise 50% of the \$25 million projected cost for construction from private donors. The Committee recommends allotting \$2 million in FY 2015 for the planning and design of this park and \$6.25 million in both FY 2016 and FY 2017, which would support the District’s match of the remaining 50% of construction costs for this project.

### *2. Ivy City Streetscapes – New Project*

Ivy City is a neighborhood in Ward 5 that has few trees and limited green space, which contributes to its relatively poor air quality. The Committee recommends allotting \$500,000 in both FY 2015 and FY 2016 to create tree boxes, improve sidewalks, and plant trees in Ivy City.

### *3. Ward 6 Streetscape Improvements – New Project*

The Committee recommends a \$300,000 allotment in FY 2015 to make minor streetscape improvements on French Street and Eastern Market in Ward 6.

#### 4. *Ward 8 Streetscapes – New Project*

As described in full detail above in Section 2.a.5., the Committee recommends converting the proposed 4-year, \$5.2 million Ward 8 Streetscape project from the operating budget to the capital budget, just like every other Streetscape project.<sup>6</sup>

#### 5. *Local Streets – SR301-8*

Most major roads in the District are eligible for federal funding, whereby the federal HTF pays for approximately 80% of the cost of maintenance and repair; however, nearly all residential streets in the District are considered local roads, which require local funding to maintain. The capital budget for maintaining local streets is equally divided by ward. The Mayor has proposed allotting \$612,000 for each ward in FY 2015. This past winter was particularly hard on local streets, creating potholes, cracks, and other poor conditions. Given the additional work needed to remedy the winter's damage, the Committee recommends increasing the FY 2015 allotment for each ward to \$1 million.

#### 6. *Alley Rehabilitation – CEL21*

DDOT has a lengthy backlog of alley-related work. The FY 2014 approved capital allotment for alley rehabilitation was \$3.6 million. In his proposed FY 2015 capital budget, the Mayor did not change the \$1.9 million planned allotment for FY 2015; he did, however, increase the proposed FY 2016 allotment by \$10 million from \$1.9 million to \$11.9 million. Because of the substantial need for alley maintenance and rehabilitation, the Committee recommends advancing the \$10 million in additional alley funds from FY 2016 to FY 2015. With this change, the FY 2015 budget for alley rehabilitation will increase from \$1.9 million to \$11.9 million.

#### 7. *Circulator Bus Garage – CIRBG*

Currently, the Circulator local bus service is operated by First Transit, a private company. The Circulator contract requires, among many other things, that First Transit provide a bus garage for Circulator vehicles, which it currently does. Although not imminent, DDOT anticipates a time when the District will need to have its own bus garage. The Mayor's proposed FY 2015 budget includes \$2 million to design a bus garage in FY 2015, three years before funds to build the garage would become available starting in FY 2018. Because the existing contractor is already required to provide a Circulator garage, the Committee recommends delaying this project for a year in order to support other pressing transportation needs.<sup>7</sup> With this change, the \$2 million in design funding would be available in FY

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<sup>6</sup> See, *infra*, note 3.

<sup>7</sup> For budgeting purposes, the Committee recommends swapping the \$13,049,000 in Paygo funding in CIRBGC less Paygo redirected to SA306C with an equal amount of GO Bond funding in SA501C.

2016. As DDOT considers a bus garage for the Circulator, the Committee encourages the agency to consider all potential locations and cautions the agency against assuming that this industrial facility must be located in Ward 5.

#### *8. Traffic Operations Center – TRF01*

DDOT operates two centers that continuously monitor traffic and major transportation infrastructure throughout the District. One is co-located with the Homeland Security and Emergency Management Agency's Emergency Operations Center in Ward 8. The second is located in the Reeves Center in Ward 1; this location is also connected to all 1,600 traffic signals in the District. Recent conversations about a possible sale of the Reeves Center have caused DDOT to consider moving this aging facility. Although such a sale and move are far from imminent, the Mayor's proposed FY 2015 capital budget includes \$2 million in FY 2015 to plan and design a new traffic operations center and \$18 million in FY 2016 and FY 2017 to build it. As the timeline, facility size and needs, potential sites, and other factors have yet to be determined, the real construction budget is unknown and the Committee recommends redirecting the \$18 million in construction funds to other pressing projects. The Committee, however, proposes maintaining the \$2 million in FY 2015 design funds to allow the agency to explore the possibility of a new facility. Once a plan is complete and the actual construction costs and timeline are known, construction can be funded by reprogramming unspent balances or by including the actual costs in the FY 2016 or FY 2017 capital budget.

#### *9. Parking Meters – 6EQ05*

DDOT is responsible for the District's on-street parking assets, including meters. In FY 2013, DDOT received a \$10 million allotment (6EQ04) to purchase new meters. Eighteen months later, the agency has yet to spend *any* of these funds. In FY 2014, DDOT received an additional \$5 million allotment (6EQ05) to purchase more meters. Halfway through this fiscal year, DDOT has spent only \$745,000. Combined, DDOT currently has \$14.2 million in available funds for new parking meters that it has been unable to spend. Yet, the Mayor's proposed budget includes an additional \$5 million capital allotment (6EQ05) in FY 2015. Because the agency has been unable to spend existing funds, the Committee recommends removing the proposed FY 2015 allotment. If DDOT is able to spend the existing balance and more money is needed for new meters, additional funding can be provided through a reprogramming or in a future budget.

#### *10. South Capitol Street Bridge – AW031*

Next year, DDOT plans to begin work on a much-needed replacement of the South Capitol Street Bridge across the Anacostia River. The bridge is approaching the end of its useful life, and if it is not repaired or replaced in the next few years,

DDOT may have to reduce the amount of traffic on it. Replacement of the bridge is included in Phase 1 of a much larger project, and Phase 1 is estimated to cost approximately \$608 million.<sup>8</sup> The Mayor’s proposed FY 2015 to FY 2020 capital plan includes \$617 million for Phase 1. As DDOT and the Mayor have explained, however, \$140 million can be saved if the new bridge has a fixed span.<sup>9</sup> Currently, the bridge is able to open to allow tall ships to pass and travel to the Washington Navy Yard, something that has happened only four times in the last eight years.<sup>10</sup>

At its budget hearing, DDOT said that it now expects that the federal government will permit it to build a fixed-span bridge, thus saving \$140 million. Therefore, the Committee recommends reducing the planned allotments for this project by 6.4%—or a total of \$39.6 million—over the next six years to recognize a fraction of these savings. The savings remaining in this project’s budget can be used to accelerate Phase 2 of the project. If the federal government reverses its decision, it should fund the \$140 million needed for a movable span, particularly since three of the four tall vessels that have passed through the bridge in the last eight years have been Navy ships. District taxpayers should not spend \$140 million to accommodate the federal government.

#### *11. H Street/Benning/K Street Line – SA306*

Later this year, streetcars will begin running in DC for the first time in more than 50 years when the H Street/Benning Road streetcar segment begins service. This initial segment is the start of what is expected to be a 5-line, 37-mile streetcar system. The Mayor’s proposed FY 2015 – FY 2020 capital budget includes \$810 million in funding to develop the rest of the system, more than double last year’s budget of \$400 million.

DDOT is in the midst of a procurement process to select a private team to develop the next streetcar segments and to design, build, operate, and maintain the District’s overall streetcar system. The agency expects to issue a Request for Proposals (RFP) in May 2015 and award a contract by the end of next year. Because the design-builder will not be selected until early FY 2016 and because plans for future routes are in their early design and environmental review stages, construction on future streetcar lines is not expected to begin for several years.

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<sup>8</sup> See *South Capitol Street Corridor*, ANACOSTIAWATERFRONT.ORG, <http://www.anacostiawaterfront.org/awi-transportation-projects/south-capitol-street-corridor>.

<sup>9</sup> See *Mayor Gray Unveils Design for New Frederick Douglass Bridge*, EXEC. OFFICE OF THE MAYOR (Dec. 31, 2012), <http://mayor.dc.gov/release/mayor-gray-unveils-design-new-frederick-douglassbridge>.

<sup>10</sup> See Ashley Halsey III, *Decaying D.C. Bridge Reflects State of Thousands of Such Structures Nationwide*, WASH. POST (Dec. 30, 2012), [http://www.washingtonpost.com/local/trafficandcommuting/2012/12/30/22fc8f18-454c-11e2-9648-a2c323a991d6\\_story.html](http://www.washingtonpost.com/local/trafficandcommuting/2012/12/30/22fc8f18-454c-11e2-9648-a2c323a991d6_story.html) (“Since 2006, only three Navy ships and the tall ship *Pride of Baltimore* have needed access.”).

Accordingly, the streetcar project is expected to have substantial budget surpluses for at least the next few years.

Based on the spending plans provided by DDOT, the Streetcar project is expected to end FY 2014 with a surplus of more than \$100 million. With the Mayor's proposed allotments and DDOT's planned spending, the surplus in future fiscal years is expected to be \$99 million in FY 2015, \$78 million in FY 2016, and \$87 million in FY 2017.<sup>11</sup> Having capital budgets with very large surpluses is inefficient. Due to the limitations created by the District's debt cap, having large unspent balances in one capital project reduces the amount of funding available for other projects that are ready to proceed now. Moreover, in some cases, the District may even be paying debt service on these funds that are sitting unused.

To develop our streetcar system, the District needs to award the streetcar contract to a large, highly experienced firm. Twenty groups from North America, Europe, Asia, and Australia have expressed preliminary interest in this contract. Although the streetcar project is currently overfunded in the near term, the full \$810 million budgeted, if not more, will be needed in later years to complete and operate the full 37-mile system. Reducing the overall budget for DC Streetcar by any amount may discourage some of the interested firms from bidding on the contract next year. Therefore, the Committee recommends leaving the proposed six-year, \$810 million budget for this project unchanged, but shifting some of the planned allotments to future years to reduce the large surplus in the near term.<sup>12</sup> Even with the Committee's changes, based on the spending plan submitted by DDOT, the streetcar project would still end the fiscal year with surpluses of \$69.6 million in FY 2015, \$48.6 million in FY 2016, and \$57.6 million in FY 2017—giving DDOT more than enough flexibility to keep this program proceeding on schedule. The Committee recommends that DDOT use some of the remaining surplus funds to conduct an Alternatives Analysis study that considers how Streetcar could be extended from its current terminus in Georgetown to Georgetown University, the District's largest employer, and into the Palisades.

Furthermore, as DDOT has provided a spending plan that shows projected spending by route, the Committee recommends that the DC Streetcar capital project be divided into separate sub-projects. Financing the development of a \$1 billion streetcar system through a single capital project with \$810 million in new allotments over the next six years makes it difficult to follow how funds are being spent. Dividing the project among several sub-projects will provide greater transparency and accountability.

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<sup>11</sup> See Attachment F.

<sup>12</sup> This realignment is shown in the Ledger of Committee Actions. See Attachment E.

The Committee's proposed changes to DDOT's capital budget will shift funds from where they are not currently needed to help support other important capital budget priorities across the District in a way that will have a limited effect on DDOT.

To the extent that circumstances may change in the middle of the fiscal year and new or unforeseen priorities emerge, DDOT will still have the flexibility to reprogram capital dollars and shift funds between projects to meet its needs, which DDOT already often does, particularly since there are still huge surpluses in the streetcar program. In FY 2013, DDOT reprogrammed \$96.6 million between 96 capital projects within the agency.<sup>13</sup> Therefore, notwithstanding its changes to DDOT's capital budget, the Committee is confident that the agency will continue to have the resources and flexibility necessary to meet its needs in the coming years.

### *12. H Street Bridge*

The H Street Bridge, commonly known as the Hopscotch Bridge, crosses the train tracks leading to Union Station and connects the H Street Corridor with the NoMa neighborhood. Replacement of this bridge is an integral part of the Union Station Master Plan and Burnham Place development project, which will triple the capacity of Union Station by reconfiguring the train platforms and adding two new concourses, and will create three million square feet in new mixed-use development in the air rights above the tracks. The cost of rebuilding this bridge is estimated to be around \$200 million. In the long run, the District will recover at least several times the cost of the bridge replacement in new tax revenue. It is important for this bridge replacement to begin soon since the rest of the project is dependent upon it. The Committee is disappointed that the Mayor has not proposed funding to do so and encourages the District and DDOT to identify funds to replace this bridge as soon as possible.

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<sup>13</sup> A detailed list of these reprogrammings can be found in Volume 6, Appendices F and G, of the Mayor's Proposed FY 2015 Budget.

## C. DEPARTMENT OF PUBLIC WORKS

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	101,638	105,533	111,484	121,594	(2,449)	119,145	6.9%
Special Purpose	5,236	6,481	7,780	7,450	0	7,450	-4.2%
<b>General Fund Total</b>	<b>106,874</b>	<b>112,014</b>	<b>119,264</b>	<b>129,044</b>	<b>(2,449)</b>	<b>126,595</b>	<b>6.1%</b>
<b>Gross Funds, Less Intra-District</b>	<b>106,874</b>	<b>112,014</b>	<b>119,264</b>	<b>129,044</b>	<b>(2,449)</b>	<b>126,595</b>	<b>6.1%</b>
Intra-District	20,812	22,317	21,321	23,511	0	23,511	10.3%
<b>GROSS FUNDS</b>	<b>127,686</b>	<b>134,331</b>	<b>140,585</b>	<b>152,555</b>	<b>(2,449)</b>	<b>150,106</b>	<b>6.8%</b>

(Dollars in Thousands)

<b>FY 2015 Full-Time Equivalents, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	1,150.6	1,141.2	1,222.0	1,222.0	6.0	1,228.0	0.5%
Special Purpose	26.0	26.8	28.0	28.0	0.0	28.0	0.0%
<b>General Fund Total</b>	<b>1,176.6</b>	<b>1,168.0</b>	<b>1,250.0</b>	<b>1,250.0</b>	<b>6.0</b>	<b>1,256.0</b>	<b>0.5%</b>
<b>Gross Funds, Less Intra-District</b>	<b>1,176.6</b>	<b>1,168.0</b>	<b>1,250.0</b>	<b>1,250.0</b>	<b>6.0</b>	<b>1,256.0</b>	<b>0.5%</b>
Intra-District	160.5	152.1	158.0	158.0	0.0	158.0	0.0%
<b>GROSS FUNDS</b>	<b>1,337.1</b>	<b>1,320.1</b>	<b>1,408.0</b>	<b>1,408.0</b>	<b>6.0</b>	<b>1,414.0</b>	<b>0.4%</b>

<b>FY 2015 Operating Budget, By CSG (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
11 Regular Pay	60,762	63,578	65,160	70,221	(724)	69,497	6.7%
12 Regular Pay - Other	6,724	4,469	5,308	4,549	0	4,549	-14.3%
13 Additional Gross Pay	2,103	1,890	1,956	3,717	0	3,717	90.0%
14 Fringe Benefits	18,203	18,679	19,714	22,805	(214)	22,591	14.6%
15 Overtime Pay	5,129	6,375	3,525	5,153	0	5,153	46.2%
<b>Personal Services (PS)</b>	<b>92,921</b>	<b>94,991</b>	<b>95,663</b>	<b>106,445</b>	<b>(938)</b>	<b>105,507</b>	<b>10.3%</b>
20 Supplies & Materials	5,173	3,993	6,817	6,614	(1,050)	5,564	-18.4%
31 Communications	91	85	5	5	0	5	0.0%
40 Other Services & Charges	13,299	15,855	18,491	20,332	139	20,471	10.7%
41 Contractual Services & Other	14,084	16,501	17,053	16,536	(600)	15,936	-6.6%
70 Equipment	2,118	2,906	2,555	2,623	0	2,623	2.7%
<b>Nonpersonal Services (NPS)</b>	<b>34,765</b>	<b>39,340</b>	<b>44,921</b>	<b>46,110</b>	<b>(1,511)</b>	<b>44,599</b>	<b>-0.7%</b>
<b>GROSS FUNDS</b>	<b>127,686</b>	<b>134,331</b>	<b>140,584</b>	<b>152,555</b>	<b>(2,449)</b>	<b>150,106</b>	<b>6.8%</b>

(Dollars in Thousands)

FY 2015 Operating Budget, By Program (Gross Funds)							
Code	Agency Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
1000	Agency Management	20,971	22,166	24,014	(156)	23,858	7.6%
100F	Agency Financial Operations	3,451	3,737	4,101	(54)	4,047	8.3%
4000	Fleet Management	20,209	18,904	20,971	(293)	20,678	9.4%
5000	Parking Enforcement Management	23,562	26,255	28,458	(459)	27,999	6.6%
6000	Solid Waste Management	67,310	69,522	75,012	(2,202)	72,810	4.7%
New	Waste Diversion Operations	0	0	0	715	715	N/A
	No Activity Assigned	(1,172)	0	0	0	0	0.0%
<b>GROSS FUNDS</b>		<b>134,331</b>	<b>140,584</b>	<b>152,556</b>	<b>(2,449)</b>	<b>150,107</b>	<b>6.8%</b>

(Dollars in Thousands)

Mayor's Proposed FY 2015 - FY 2020 Capital Budget, By Project								
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year Total
CON01	Consolidation of DPW Facilities	3,500	0	0	0	75,000	75,000	153,500
EQ903	Heavy Equipment Acquisition	3,500	0	0	0	0	792	4,292
EQ910	Heavy Equipment Acquisition	1,000	0	0	0	0	0	1,000
<b>AGENCY TOTAL</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,792</b>	<b>158,792</b>

(Dollars in Thousands)

Committee's Approved FY 2015 - FY 2020 Capital Budget, By Project								
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year Total
CON01	Consolidation of DPW Facilities	0	0	0	3,500	75,000	75,000	153,500
EQ903	Heavy Equipment Acquisition	3,500	0	0	0	0	792	4,292
EQ910	Heavy Equipment Acquisition	1,000	0	0	0	0	0	1,000
<b>AGENCY TOTAL</b>		<b>4,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>75,000</b>	<b>75,792</b>	<b>158,792</b>

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Department of Public Works (DPW) is to provide high quality sanitation services that are both ecologically sound and cost-effective. DPW executes its mission through the work of the following three divisions: the **Solid Waste Management Administration**, which manages trash and recycling collection, graffiti removal, public litter-can service, fall leaf collection, street and alley cleaning, and sanitation education and enforcement; the **Parking Enforcement Management Administration**, which enforces the District's on-street parking laws by monitoring over 17,000 meters, policing 3,500 blocks of residential zoned parking, and conducting immobilizing and towing operations; and the **Fleet Management Administration**, which manages and maintains the District's vehicle fleet by procuring and maintaining more than 3,000 vehicles, and manages the fueling of all District government vehicles, including school buses, fire trucks, trash trucks, and street sweepers.

DPW also leads the District's emergency snow response, coordinating accumulation-prevention and snow-removal actions with other agencies.

## **b. Mayor's Proposed FY 2015 Operating Budget**

### **Proposed Operating Budget Summary**

The Mayor's proposed FY 2015 gross budget is \$152,555,156, which represents an 8.5% increase from the FY 2014 approved budget of \$140,585,070. This funding supports 1,408.0 FTEs, which is unchanged from the FY 2014 approved level.

The Agency Management Program budget is proposed in the amount of \$24,014,000, an increase of \$1,847,000 and no change in FTEs. This change is due to increases in contractual services and increases in personnel costs, including cost-of-living adjustments and fringe benefits.

The Agency Financial Operations Program budget is proposed in the amount of \$4,101,000, an increase of \$363,000 and no change in FTEs. This change is due to increases in personnel costs, including cost-of-living adjustments and fringe benefits.

The Solid Waste Management Administration's budget is proposed in the amount of \$75,012,000, an increase of \$5,490,000 and no change in FTEs. This change is due to increases in personnel costs, including cost-of-living adjustments, fringe benefits, and overtime pay.

The Parking Enforcement Management Administration's budget is proposed in the amount of \$28,458,000, an increase of \$2,203,000 and no change in FTEs. This change is due to increases in personnel costs, including cost of living adjustments and fringe benefits.

The Fleet Management Administration's budget is proposed in the amount of \$20,971,000, an increase of \$2,067,000 and no change in FTEs. This change is due to an increase in contractual services and supplies and materials.

**Local Funds:** The Mayor's proposed FY 2015 local funds budget is \$121,594,000, an increase of \$10,110,000 or 9.1% over the FY 2014 approved budget of \$111,484,000. This funding supports 1,408.0 FTEs, which is unchanged from the FY 2014 approved budget.

**Special Purpose Revenue Funds:** The proposed FY 2015 special purpose revenue budget is \$7,450,000, a decrease of \$330,000 from the FY 2014 approved

budget of \$7,780,000. This funding supports 0.0 FTEs, which is unchanged from the FY 2014 approved budget.

***Intra-District Funds:*** The proposed FY 2015 intra-District budget is \$23,511,000, an increase of \$2,190,000, or 10.3% above the FY 2014 approved budget of \$21,321,000. This funding supports 0.0 FTEs, which is unchanged from the FY 2014 approved budget.

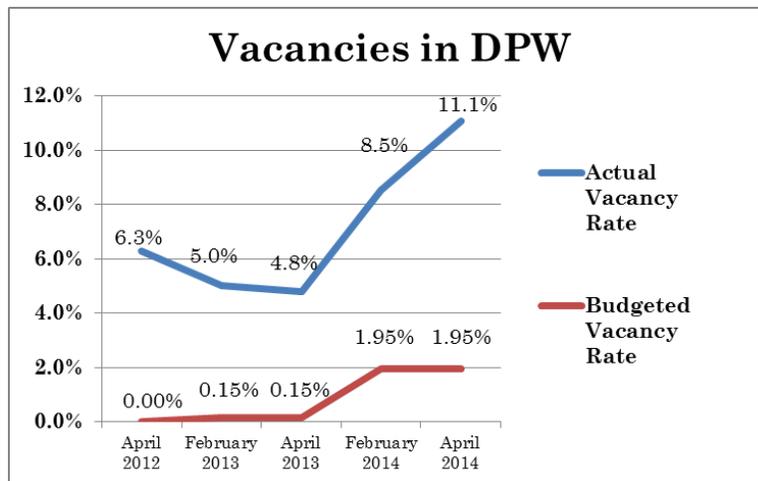
**Committee Analysis and Comments**

*1. Agency Management*

The Committee commends DPW for its excellent work executing its core competencies. The Committee, however, is troubled by two particular areas regarding agency management: vacancy rates and overtime spending.

a. Vacancy Rates

DPW’s vacancy rate poses two problems that concern the Committee. First, the actual vacancy rate has consistently been much higher than what is budgeted. Second, the agency’s vacancy rate has taken a marked upward turn, jumping from 4.8% to 11.1% in the last year alone.<sup>14</sup>



In an agency as large as DPW, some regular employee turnover is to be expected; however, DPW’s vacancy rate is not just the result of retirements and employee separations, it also appears to be structural. For example, according to the

<sup>14</sup> The actual vacancy rates are from the list of positions (often referred to as a “Schedule A”) provided by the agency to the Committee. Each data point *excludes* 34.0 additional vacant FTEs as those positions, which may also appear to be vacant, are used to support the temporary positions filled each fall for the annual leaf collection program.

OCFO, three of DPW’s vacant positions with the highest salaries have been vacant for an average of two years:

<b>Position Number</b>	<b>Position Title</b>	<b>Salary</b>	<b>Status</b>	<b>Date Last Filled</b>	<b>Months Vacant</b>
00017682	Policy and Project Officer	\$87,661	Vacant	1/11/13	16
00004415	Management and Program Analyst	\$74,171	Vacant	8/28/11	32
00010971	Program Analyst	\$64,375	Vacant	12/2/11	27

Moreover, in the FY 2014 approved budget, the Committee added 30 parking enforcement officer positions at DPW. Although these positions were funded as of October 2013, they remain unfilled seven months later. These vacancies are not the result of a lack of qualified applicants. At DPW’s annual budget hearing last month, the agency said that it has received over 1,000 applications for these 30 parking enforcement officer positions.

Having a high number of vacancies is bad for residents, bad for agency management, and bad for the District’s financial health. District residents face an unemployment rate in excess of the national average,<sup>15</sup> and yet the agency leaves parking enforcement officer positions—good, well-paid jobs—vacant. Similarly, the agency is tasked with improving waste and recycling management, and yet policy analyst positions, as seen in the chart above, sit empty. And, as discussed further below in Section 1.b.2., the 30 unfilled parking enforcement officer positions are part of the reason why DPW is unable to enforce parking meters and parking restrictions during all times that they are in effect; according to the OCFO’s assumptions, leaving these 30 parking enforcement officer positions vacant for the past seven months has reduced District revenue collection by *\$2.6 million*.

In response to the Committee’s recent questions, DPW created a plan to fill its vacancies by the end of FY 2014. Even this plan, however, assumes that 30 FTEs will remain vacant, which would result in a 2.1% vacancy rate in FY 2015—above the 1.51% vacancy rate assumed in DPW’s proposed FY 2015 budget. If this plan is fully implemented, DPW’s actual vacancy rate would be even higher because the 2.1% rate doesn’t include the agency’s regular rate of employee turnover. And, it is uncertain whether DPW will be able to even meet the goals of its hiring plan; some of the positions that the agency said would be filled in March and April 2014 were not filled by the date specified.

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<sup>15</sup> See *Regional and State Employment and Unemployment Summary*, BUREAU OF LABOR STATISTICS (April 18, 2014), <http://www.bls.gov/news.release/laus.nr0.htm>. Indeed, as of December 2012—the most recent data available by ward—three wards in the District had unemployment rates above 10% with one ward suffering from an unemployment rate in excess of 20%. See *District of Columbia Labor, Force, Employment, Unemployment and Unemployment Rate by Ward*, DEP’T OF EMP’T SERVS., [http://does.dc.gov/sites/default/files/dc/sites/does/page\\_content/attachments/Unemployment%20Data%20for%20DC%20Wards%28monthly%29.pdf](http://does.dc.gov/sites/default/files/dc/sites/does/page_content/attachments/Unemployment%20Data%20for%20DC%20Wards%28monthly%29.pdf).

b. Overtime Spending

One explanation as to why so many positions at DPW are unfilled could be that the agency has chosen to use the savings from not filling positions for other purposes, including covering overspending in other areas. For example, DPW has exceeded its overtime budget for each of the past five years by an average of 66%:

<b>DPW Overtime Spending</b>					
	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>
Budgeted Overtime Expenses	\$4,575	\$3,783	\$3,565	\$2,815	\$3,525
Actual Overtime Expenses	\$6,341	\$4,547	\$5,129	\$5,504	\$8,118
<b>Amount Over Overtime Budget</b>	<b>\$1,766</b>	<b>\$764</b>	<b>\$1,564</b>	<b>\$2,689</b>	<b>\$4,593</b>
<b>Percent Over Overtime Budget</b>	<b>39%</b>	<b>20%</b>	<b>44%</b>	<b>96%</b>	<b>130%</b>

Although some of the overtime overspending may be the result of snow and winter weather, the agency reported to the OCFO last year that the “delivery of front line services”—not snow—was the driver of overtime overspending last year, which makes sense given the rather mild winter of FY 2013. Of course, conceptually, employee overtime can be reduced by simply filling vacant positions within the agency. This not only provides additional jobs to residents but also saves the District money because regular wages are lower than overtime wages.

To address its high rates of overtime overspending, the agency should properly account for it by including a reasonable overtime line-item in its budget, instead of continuing to rely on savings from vacancies and other sources to cover overspending. When there is overspending within a particular agency program, DPW should report it and treat it as a spending pressure, just as other agencies do. Conversely, DPW should appropriately assume a realistic vacancy rate in formulating its budget that accurately reflects regular employee turnover and vacancies. Appropriately budgeting for expenses like overtime and vacancies makes budgets more transparent and agencies more accountable.

*2. Parking Enforcement Management*

One of DPW’s principal functions is to enforce the District’s on-street parking regulations. The Committee is troubled, however, that the current deployment of the agency’s parking enforcement officers does not provide full coverage of the District’s metered parking. For example, downtown and in other commercial areas, parking meters are in effect until 10:00 p.m. on Saturdays; but, the last parking enforcement officer shift on Saturdays ends at 7:00 p.m. This means that officers are likely no longer writing citations after 6:30 p.m., a full 3.5 hours before the

requirement to pay meters ends. Put another way, this means that *DPW does not enforce*<sup>16</sup> parking meter payment on Saturdays after around 6:30 p.m.

In some neighborhoods, residential parking restrictions are in effect until midnight six or seven days a week; however, the last parking enforcement officer shift on weekdays ends at 11:00 p.m. and on Saturdays at 7:00 p.m. Again, this means that DPW—the primary ticketing agency—does not enforce these restrictions after 10:30 p.m. on weekdays and 6:30 p.m. on Saturdays.

While the revenue it generates is important, parking enforcement is *not* principally about collecting revenue. The biggest consequence of not enforcing parking regulations is not lost revenue. Instead, parking is regulated to ensure sufficient turnover and efficient management of the limited amount of on-street parking spaces, for which there is consistently high demand. Not enforcing parking regulations frustrates the District's ability to appropriately manage on-street parking.

Although DPW could adjust the schedules of the currently employed parking enforcement officers to provide full coverage of the District's parking stock, there is a simpler solution to this problem: fill the 30 parking enforcement officer positions that have sat vacant since October 1, 2013.

### 3. *Sandbags*

The Mayor's FY 2014 proposed operating budget directed \$55,000 for distribution of sandbags to residents—a suggestion that was recommended by the Flood Prevention Task Force for the Bloomingdale & LeDroit Park neighborhoods. The Committee supported the funding for the sandbags as one of many flood-reducing measures. The Mayor's proposed FY 2015 operating budget, however, does not include funding for sandbags. Although DC Water is currently in the process of building large tunnels to help reduce stormwater pressure that leads to flooding, the first project to affect the Bloomingdale and LeDroit Park neighborhoods will not be completed until 2018. Given the historical problems with flooding in those areas, the Committee encourages the agency to use resources as necessary to provide sandbags.

### 4. *Household Hazardous Waste Collection*

The Committee placed \$596,000 in DPW's FY 2014 approved budget to increase household hazardous waste collection from once-a-month to twice-monthly. Although DPW did not implement this program until halfway through FY 2014, the

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<sup>16</sup> Although many other agencies have the authority to issue parking citations, DPW writes the vast majority of parking tickets and is the District's principal parking enforcement agency.

Committee is pleased that DPW now provides weekly household hazardous waste collection and hopes that the agency will continue to provide this service in the future.

**c. Mayor's Proposed FY 2015 – FY 2020 Capital Budget**

**Proposed Capital Budget Summary**

The Mayor's proposed FY 2015 – FY 2020 capital budget for DPW is \$159,000,000. The proposed FY 2015 allotment of \$8,000,000 represents an increase of \$3,500,000 from the FY 2014 – FY 2019 approved capital plan. This increase can be entirely attributed to proposed funding for the design of a new consolidated DPW facility at West Virginia Avenue, NE.

**Committee Analysis and Comments**

The Committee supports DPW's capital budget, with some changes. The Committee is particularly pleased with the Mayor's inclusion of a new consolidated facility on West Virginia Avenue, which would house all of DPW's operations. This project includes \$3,500,000 for design in FY 2015 and \$75,000,000 for construction in both FY 2019 and FY 2020. In addition to improving efficiency, DPW has said that this project will extend the life of heavy equipment, such as sanitation and snow vehicles, by providing covered storage. As discussed below in Section 2.c.1., though, the Committee suggests delaying design funding to a point closer to the actual construction. The Committee is also pleased that a portion of the FY 2015 – FY 2020 capital budget will be used for the replacement of heavy equipment used for sanitation and snow removal, keeping our assets in good working order.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget as proposed, with the following changes:

*1. Recognize vacancy savings*

As described above in Section 1.b.1., the Committee recommends recognizing \$1,500,000 in vacancy savings, which would increase the agency's assumed vacancy rate from 1.51% to 3.36%, which is well below either the agency's current 11.1%

vacancy rate or the average of the vacancy rates provided to the Committee in the past three years, which is 7.1%.<sup>17</sup>

*2. Provide for residential recycling education*

The Committee recommends increasing the DPW budget for Supplies and Materials in Nonpersonal Services by \$150,000. The Committee recommends allocating this amount for the development and distribution of recycling education materials to residential homes throughout the District. In its responses to the Committee following a hearing on the Waste Management Modernization Amendment Act of 2014, DPW stated that the agency needs approximately \$150,000 annually to plan and implement a District-wide recycling education and outreach effort. By allocating these funds, DPW will not only develop and distribute recycling education materials District-wide, but also provide much needed information to residents who are unable to access the recycling materials that are currently only available online.

*3. Provide \$715,000 to establish the Office of Waste Diversion*

The Committee recommends providing \$715,000 and 6.0 FTEs to create an Office of Waste Diversion, so as to implement the Waste Management Modernization Amendment Act of 2014.

*4. Replace public space cans*

Many of the trash and recycling cans in public space have reached the end of their useful lives. In the last two years, the DowntownDC Business Improvement District (BID) and the Golden Triangle BID have collectively spent \$500,000 to replace and refurbish trash and recycling receptacles in public space, even though the District is responsible for the maintenance of these cans. To allow BIDs to provide other services to enhance the areas they serve, the Committee recommends increasing the DPW budget for Supplies and Materials in Nonpersonal Services by \$200,000 for a trash-receptacle replacement program that would enable 230 trash and recycling cans in public space to be repaired, refurbished, or replaced in FY 2015 as the first year of a recommended 10-year, 2308-can replacement program.

*5. Remove Supercan funding*

DPW's FY 2014 approved budget included \$2 million per year, beginning in FY 2014 and continuing over five years for a phased replacement of residential

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<sup>17</sup> After the Committee approved this report, the Council Budget Office recommended that these vacancy savings be recognized as contractual saving so that the savings could be recurring. This change will have no practical effect since the agency can simply reprogram the vacancy savings to backfill the reduction in contracting funds.

waste and recycling cans, known as Supercans. The Mayor’s proposed FY 2015 budget continues that allotment:

Activity 6030, Sanitation Collections and Removals Program							
Comptroller Source Group	FY 2013		FY 2014	FY 2015	Change from	Committee	FY 2015
	Approved	Actual	Approved	Proposed	FY 2013 Actual	Change	Committee
41 - Contractual Services - Other	\$540,850	\$496,960	\$1,870,000	\$1,790,320	\$1,293,360	(\$1,000,000)	\$790,320
20 - Supplies and Materials	\$369,750	\$184,733	\$2,326,304	\$1,532,920	\$1,348,187	(\$1,000,000)	\$532,920
<b>Total</b>	<b>\$910,600</b>	<b>\$681,694</b>	<b>\$4,196,304</b>	<b>\$3,323,240</b>	<b>\$2,641,546</b>	<b>(\$2,000,000)</b>	<b>\$1,323,240</b>

Early in FY 2014, though, the Mayor spent funds from the Contingency Cash Reserve Fund so that the full replacement could happen in one year. As the work has been completed and paid for already, the Committee recommends removing the funds in the Mayor’s FY 2015 proposed budget for Supercan replacement reflected in Activity 6030. Even with this reduction in FY 2015, DPW will still have the necessary funds for contracting and supplies in Activity 6030. In fact, the agency will still have *twice* the funds of what it actually spent in FY 2013.

**b. FY 2015 Policy Recommendations**

The Committee recommends the following policy change:

*1. Enforce recycling in commercial buildings*

For the second year in a row, the Committee directs DPW to expand its enforcement of recycling regulations in commercial buildings, particularly restaurants. The agency has noticed that many District restaurants do not offer recycling to their customers or have recycling containers on their premises. DPW is currently in the process of cross-training its Solid Waste Education and Enforcement Program (SWEEP) inspectors in both sanitation and recycling enforcement; however, the training will not be completed until later this year. The Committee believes that DPW should increase its enforcement of recycling regulations once the training of all SWEEP inspectors is complete.

The Committee also recommends that SWEEP inspectors conduct a follow up visit with businesses that are in violation of recycling regulations. Currently, SWEEP inspectors issue citations or warnings to violators; however, once the citation or warning is issued, DPW does not conduct a follow-up visit and thus cannot confirm that the restaurant has remediated the problem. Conducting a follow up visit creates an incentive for the establishment to comply with the District’s recycling regulations because the business will have to be prepared for an additional inspection.

**c. FY 2015 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's proposed FY 2015 capital budget, with the following changes. With the Committee's changes, however, DPW's FY 2015 allotment would remain unchanged from the amount approved last year. The agency's overall six-year capital budget would increase ten-fold from \$13.9 million to \$158.8 million.

*1. Consolidated Facility*

As noted above in Section 1.c., the Mayor's proposed FY 2015 budget includes \$3.5 million for the design of a consolidated DPW facility in FY 2015, four years before funds to build the facility are allotted. The Committee is concerned that such a lengthy gap between design and construction can lead to money being wasted by creating a design that becomes outdated before construction begins. Therefore, the Committee recommends shifting the \$3.5 million in design funding from FY 2015 to FY 2018.

*2. Compressed Natural Gas Vehicles*

The Committee encourages DPW to continue expanding its use of alternative fuels, in particular Compressed Natural Gas (CNG). Roughly 10% of DPW's current fleet uses CNG, which costs approximately \$1.00 per gallon, is environmentally-friendly, and allows for significant savings. As DPW continues to replace vehicles and heavy equipment, the Committee recommends that DPW continue to purchase CNG-powered vehicles.

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## D. DEPARTMENT OF MOTOR VEHICLES

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	28,522	22,941	27,153	28,315	417	28,732	5.8%
Special Purpose	6,965	9,351	9,450	10,116	0	10,116	7.0%
<b>General Fund Total</b>	<b>35,487</b>	<b>32,292</b>	<b>36,603</b>	<b>38,431</b>	<b>417</b>	<b>38,848</b>	<b>6.1%</b>
Federal Grant Funds	470	674	0	0	0	0	N/A
Federal Resources Total	470	674	0	0	0	0	N/A
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>35,957</b>	<b>32,966</b>	<b>36,603</b>	<b>38,431</b>	<b>417</b>	<b>38,848</b>	<b>6.1%</b>
Intra-District	6,462	4,157	6,222	7,242	142	7,384	18.7%
<b>GROSS FUNDS</b>	<b>42,419</b>	<b>37,123</b>	<b>42,825</b>	<b>45,673</b>	<b>559</b>	<b>46,232</b>	<b>8.0%</b>

(Dollars in Thousands)

<b>FY 2015 Full-Time Equivalents, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	172.4	150.4	212.0	216.0	6.0	222.0	4.7%
Special Purpose	43.8	40.9	45.0	45.0	0.0	45.0	0.0%
<b>General Fund Total</b>	<b>216.2</b>	<b>191.3</b>	<b>257.0</b>	<b>261.0</b>	<b>6.0</b>	<b>267.0</b>	<b>3.9%</b>
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>216.2</b>	<b>191.3</b>	<b>257.0</b>	<b>261.0</b>	<b>6.0</b>	<b>267.0</b>	<b>3.9%</b>
Intra-District	0.0	0.0	2.0	2.0	0.0	2.0	0.0%
<b>GROSS FUNDS</b>	<b>216.2</b>	<b>191.3</b>	<b>259.0</b>	<b>263.0</b>	<b>6.0</b>	<b>269.0</b>	<b>3.9%</b>

<b>FY 2015 Operating Budget, By CSG (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
11 Regular Pay	11,994	11,764	13,823	15,459	424	15,883	14.9%
12 Regular Pay - Other	428	366	574	260	0	260	-54.7%
13 Additional Gross Pay	30	25	0	0	0	0	N/A
14 Fringe Benefits	3,005	3,037	3,968	3,787	135	3,922	-1.2%
15 Overtime Pay	330	389	50	125	0	125	150.0%
99 Unknown Payroll Postings	2	0	0	0	0	0	N/A
<b>Personal Services (PS)</b>	<b>15,789</b>	<b>15,581</b>	<b>18,415</b>	<b>19,631</b>	<b>559</b>	<b>20,190</b>	<b>9.6%</b>
20 Supplies & Materials	183	178	168	233	0	233	38.7%
30 Utilities	469	413	549	549	0	549	0.0%
31 Communications	339	292	401	347	0	347	-13.5%
32 Rent	315	467	1,012	1,012	0	1,012	0.0%
33 Janitorial	93	0	0	0	0	0	N/A
34 Security	1,257	1,353	1,423	1,423	0	1,423	0.0%
35 Occupancy Fixed Costs	0	0	78	78	0	78	0.0%
40 Other Services & Charges	3,487	6,389	5,381	5,712	0	5,712	6.2%
41 Contractual Services & Other	19,998	11,496	15,125	16,002	0	16,002	5.8%
70 Equipment	489	955	272	686	0	686	152.2%
<b>Nonpersonal Services (NPS)</b>	<b>26,630</b>	<b>21,543</b>	<b>24,409</b>	<b>26,042</b>	<b>0</b>	<b>26,042</b>	<b>6.7%</b>
<b>GROSS FUNDS</b>	<b>42,419</b>	<b>37,124</b>	<b>42,824</b>	<b>45,673</b>	<b>559</b>	<b>46,232</b>	<b>8.0%</b>

(Dollars in Thousands)

FY 2015 Operating Budget, By Program (Gross Funds)							
Agency Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee	
1000 Agency Management	4,636	5,991	6,008	0	6,008	0.3%	
100F Agency Financial Operations	462	502	416	0	416	-17.1%	
2000 Adjudication Services Program	13,370	17,081	18,356	559	18,915	10.7%	
3000 Vehicle Services Program	9,171	9,957	11,042	0	11,042	10.9%	
4000 Driver Services Program	3,634	5,109	5,260	0	5,260	3.0%	
6000 Customer Contact Services Program	0	0	0	0	0	N/A	
7000 Service Integrity Program	79	94	221	0	221	135.1%	
8000 Technology Services Program	5,772	4,092	4,369	0	4,369	6.8%	
<b>GROSS FUNDS</b>	<b>37,124</b>	<b>42,826</b>	<b>45,672</b>	<b>559</b>	<b>46,231</b>	<b>8.0%</b>	

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Department of Motor Vehicles (DMV) is to promote public safety by ensuring the safe operation of motor vehicles and to provide excellent customer service. The DMV executes its mission through the work of the following seven divisions: **Adjudication Services**, which processes tickets and adjudicates contested matters by residents and non-residents; **Vehicle Services**, which provides registration and inspections to residents, businesses, and government entities so they may legally park, drive, and sell their vehicles in the District; **Driver Services**, which provides driver certification and identification services to residents so they may legally operate their vehicles; **Service Integrity**, which ensures the security of all DMV transactions; **Technology Services**, which ensures the reliability of information systems for DMV services; **Agency Management**, which provides for administrative support and the required tools for a fully-functional agency; and **Agency Financial Operations**, which provides comprehensive financial-management services.

### b. Mayor's Proposed FY 2015 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2015 gross budget is \$45,672,307, which represents a 6.6% increase from the FY 2014 approved budget of \$42,824,607. This funding supports 263.0 FTEs, an increase of 4.0 FTEs or 1.5% from the FY 2014 approved level.

The Adjudication Services Program budget is proposed in the amount of \$18,356,000, an increase of \$1,276,000 and no change in FTEs. The budget increase reflects the increased cost of processing more tickets. Much of this increased cost is funded by intra-District funds from the Metropolitan Police Department (MPD).

The Vehicle Services Program budget is proposed in the amount of \$11,042,000, an increase of \$1,086,000 and no change in FTEs. The budget increase reflects increased projected special purpose revenue from the Motor Vehicle Inspection Fund.

The Driver Services Program budget is proposed in the amount of \$5,260,000, an increase of \$151,000 and an increase in 2.0 FTEs. These additional FTEs are allocated for additional driving examiners to account for increased road test requests from individuals seeking the new limited-purpose driver's license being offered to undocumented residents.

The Agency Management Program budget is proposed in the amount of \$6,008,000, an increase of \$17,000 and no change in FTEs.

The Agency Financial Operations Program budget is proposed in the amount of \$416,000, a decrease of \$86,000 and no change in FTEs.

The Service Integrity Program budget is proposed in the amount of \$221,000, an increase of \$127,000 and 2.0 FTEs. The budget and FTE increase reflects the hiring of two investigators first funded with one-time funds in FY 2013 and FY 2014 to implement the Driver's Safety Amendment Act of 2013.

The Technology Services Program budget is proposed in the amount of \$4,369,000, an increase of \$277,000 and no change in FTEs. The budget increase reflects increased funding for information technology-hardware costs to update DMV's computers and printers.

**Local Funds:** The Mayor's proposed FY 2015 local funds budget is \$28,315,000, an increase of \$1,162,000 or 4.3% above the FY 2014 approved budget of \$27,153,000. This funding supports 216.0 FTEs, an increase of 4.0 FTEs from the FY 2014 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2015 special purpose revenue budget is \$10,116,000, an increase of \$666,000 or 7.0% from the FY 2014 approved budget of \$9,450,000. This funding supports 45.0 FTEs, no change over FY 2014. The funding comes from the Motor Vehicle Inspection Station Fund, the Out-of-State Vehicle Registration Special Fund, and the International Registration Plan Fund. The increase in funding comes primarily from increased fund projections in the Motor Vehicle Inspection Fund, as DMV records higher fund increases every other fiscal year due to more vehicles being inspected in one year over the other in the biennial inspection process.

**Intra-District Funds:** The proposed FY 2015 intra-District budget is \$7,242,000, an increase of \$1,020,000, or 16.0% above the FY 2014 approved budget

of \$6,222,000. This funding supports 2.0 FTEs, no change in the FY 2014 approved level. This increase in funding is directly related to the transfer of funds from the MPD for automated traffic enforcement ticket processing contract costs and the associated adjudication costs.

## **Committee Analysis and Comments**

### *1. Driver and Vehicle Services*

The FY 2015 budget reflects a continuing need for the District to provide in-person motor vehicle services to its increasing population. Although the DMV has been a leader in providing online services for routine DMV transactions, new residents to the District—a number that averages 1,000 residents per month—must go in person to acquire a District driver’s license for the first time or to title or register a vehicle for the first time.

Additionally, on May 1, 2014, the DMV began issuing limited-purpose identification cards and driver’s licenses to undocumented District residents, as required by the Driver’s Safety Amendment Act of 2013, which is increasing volume at the DMV’s service centers. Finally, as the federal REAL ID Act of 2005 is fully implemented, every District resident will need to visit a DMV service center in person at the time of the resident’s license or identification card renewal to have the resident’s identity, residency, and social security documents re-validated to receive a REAL ID-compliant credential. This new credential will be required if a person wishes to use a driver’s license or District-issued identification card to enter a federal building or board a commercial aircraft. These federal requirements will further tax the resources of the DMV service centers.

Proper planning for the re-opening of the Georgetown Service Center—which opened on April 29, 2014, with expanded capacity over its former space—has allowed the DMV to sufficiently address this increased demand for in-person services created by the introduction of limited-purpose credentials and the federal REAL ID requirements. This funding was first provided in FY 2014 and the Mayor’s proposed FY 2015 budget continues it. For the first time in many years, the District has a DMV customer-service center in each quadrant of the District. With the Mayor’s proposed FY 2015 budget, the DMV will be capable of addressing this increased demand.

### *2. Adjudication Services*

The Mayor’s budget also reflects the continued increase in the number of tickets processed and adjudicated each year. The Adjudication Services budget is increasing by \$1,276,000 as a result of projected increases in ticket issuance. This

funding includes additional intra-District funds from the MPD to pay for processing and adjudicating automated traffic-enforcement violations.

The Committee supports the Mayor's proposed FY 2015 budget for the DMV with the following changes outlined in Section 2, below.

**c. Mayor's Proposed FY 2015 – FY 2020 Capital Budget**

There is no proposed capital funding for the DMV in FY 2015 – FY 2020. However, the DMV has a capital funds balance of \$2,168,551 for inspection station upgrades that has sat unspent for several years. According to the DMV, spending this balance has been delayed in part by a vacancy in the DPW Fleet Management Administration. Because some of this balance is proposed to be spent on software, hardware, and site upgrades to perform inspections on government fleet vehicles—vehicles managed by DPW—the DMV has needed a senior staff member at DPW with whom to coordinate the upgrades before spending these funds. The DMV states, however, that discussions with the new Fleet Management Administrator have begun. Additionally, the DMV notes that existing capital funds are being spent to upgrade security systems and to renovate the employee and customer station areas. The Committee urges the DMV to begin spending these funds immediately.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget, with the following changes:

*1. Add 6.0 FTEs to fund the Traffic Adjudication Amendment Act of 2014*

The Committee recommends increasing the agency's Personal Services funding by \$559,000 to hire 6.0 FTEs to implement the Traffic Adjudication Amendment Act of 2014.<sup>18</sup> Five of these FTEs will be additional hearing examiners and the sixth would be a DMV Ombudsman.

The Traffic Adjudication Amendment Act of 2014—passed on second reading by the Council on May 6, 2014—will create a fairer and more customer-friendly ticket adjudication process. The bill creates a reconsideration process that will now be available to anyone who adjudicates a parking, moving, or automated traffic-enforcement ticket. By increasing the DMV's adjudication staff by 5.0 FTEs, the DMV will be able to hire additional hearing examiners to review motions for

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<sup>18</sup> Intra-District funds from MPD will be used to support \$142,000 of this cost; the rest will be supported by local funds.

reconsideration. This process will provide better review of tickets for issuing errors and help to reduce the chronic backlog at the Traffic Adjudication Appeals Board. Because this legislation was not passed until May 6, 2014, funding was not included in the Mayor's FY 2015 budget proposal.

Finally, the Traffic Adjudication Amendment Act also includes a new DMV Ombudsman. The Committee believes that, given its limited resources, the DMV does not have the ability to competently engage on a daily basis with the myriad issues that drivers encounter when dealing with the agency. The District's growing population, coupled with the increase in tickets issued, taxes the DMV's resources without a dedicated staff member whose job is to assist customers in navigating the bureaucracy. The Committee believes the agency needs an expert Ombudsman to assist drivers.

## **b. FY 2015 Policy Recommendations**

The Committee recommends the following policy change:

### *1. Increase communication and collaboration with ticket-issuing agencies*

The Committee believes that communication and collaboration among the agencies that issue parking, moving, and automated traffic enforcement tickets (primarily, DPW, MPD, and DDOT) and the DMV have been greatly lacking. Many of the persistent problems with ticket adjudication start with an improperly issued ticket by one of the enforcement agencies. Once that ticket has been issued, the DMV has been reluctant to either investigate the specific circumstances that caused the error or investigate a more widespread issue among the agencies. The Committee understands that the DMV is not the issuing agency, and as the adjudicatory body, does not bear the same responsibility for ensuring that tickets are properly issued by the enforcement agencies; however, to the extent that the DMV can identify trends in tickets issued in error through its adjudication process, the DMV should communicate with the issuing agencies about these trends and work to identify solutions.

## **c. FY 2015 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 capital budget as proposed at \$0, with direction that the agency spend its current capital budget balance as outlined above in Section 1.c.

## E. DISTRICT OF COLUMBIA TAXICAB COMMISSION

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	2,038	1,390	0	1,000	0	1,000	N/A
Special Purpose	414	974	4,000	7,270	0	7,270	81.8%
<b>General Fund Total</b>	<b>2,452</b>	<b>2,364</b>	<b>4,000</b>	<b>8,270</b>	<b>0</b>	<b>8,270</b>	<b>106.8%</b>
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>2,452</b>	<b>2,364</b>	<b>4,000</b>	<b>8,270</b>	<b>0</b>	<b>8,270</b>	<b>106.8%</b>
Intra-District	206	247	200	200	0	200	0.0%
<b>GROSS FUNDS</b>	<b>2,658</b>	<b>2,611</b>	<b>4,200</b>	<b>8,470</b>	<b>0</b>	<b>8,470</b>	<b>101.7%</b>

*(Dollars in Thousands)*

<b>FY 2015 Full-Time Equivalents, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	21.7	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	4.5	12.5	33.0	61.0	0.0	61.0	84.8%
<b>General Fund Total</b>	<b>26.2</b>	<b>12.5</b>	<b>33.0</b>	<b>61.0</b>	<b>0.0</b>	<b>61.0</b>	<b>84.8%</b>
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>26.2</b>	<b>12.5</b>	<b>33.0</b>	<b>61.0</b>	<b>0.0</b>	<b>61.0</b>	<b>84.8%</b>
Intra-District	1.0	1.0	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>27.2</b>	<b>13.5</b>	<b>33.0</b>	<b>61.0</b>	<b>0.0</b>	<b>61.0</b>	<b>84.8%</b>

<b>FY 2015 Operating Budget, By CSG (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
11 Regular Pay	1,003	572	1,947	3,582	0	3,582	84.0%
12 Regular Pay - Other	475	1,092	256	456	0	456	78.1%
13 Additional Gross Pay	16	24	24	24	0	24	0.0%
14 Fringe Benefits	338	424	608	1,026	0	1,026	68.8%
15 Overtime Pay	18	6	15	15	0	15	0.0%
<b>Personal Services (PS)</b>	<b>1,850</b>	<b>2,118</b>	<b>2,850</b>	<b>5,103</b>	<b>0</b>	<b>5,103</b>	<b>79.1%</b>
20 Supplies & Materials	17	2	60	60	0	60	0.0%
31 Communications	11	7	0	0	0	0	0.0%
40 Other Services & Charges	504	162	928	1,297	0	1,297	39.8%
41 Contractual Services & Other	253	305	202	776	0	776	284.2%
50 Subsidies & Transfers	0	0	0	800	0	800	0.0%
70 Equipment	22	16	160	435	0	435	171.9%
<b>Nonpersonal Services (NPS)</b>	<b>807</b>	<b>492</b>	<b>1,350</b>	<b>3,368</b>	<b>0</b>	<b>3,368</b>	<b>149.5%</b>
<b>GROSS FUNDS</b>	<b>2,657</b>	<b>2,610</b>	<b>4,200</b>	<b>8,471</b>	<b>0</b>	<b>8,471</b>	<b>101.7%</b>

*(Dollars in Thousands)*

FY 2015 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
1000	Agency Management	122	396	723	0	723	82.6%
2000	Driver and Consumer Service Program	742	1,802	3,498	0	3,498	94.1%
3000	Research Program	1,747	309	344	0	344	11.3%
4000	Enforcement and Education Program	0	1,415	3,624	0	3,624	156.1%
5000	Public Adjudication	0	6	0	0	0	-100.0%
6000	Legal Program	0	144	145	0	145	0.7%
7000	Public Information	0	128	136	0	136	6.3%
<b>GROSS FUNDS</b>		<b>2,611</b>	<b>4,200</b>	<b>8,470</b>	<b>0</b>	<b>8,470</b>	<b>101.7%</b>

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the District of Columbia Taxicab Commission (DCTC) is to ensure that citizens and visitors of the District have a safe, comfortable, efficient, and affordable experience in for-hire vehicles that are well-equipped and operated by highly qualified individuals who have knowledge of the District's streets, boundaries, and tourist destinations.

DCTC executes its mission through the work of the following six divisions: **Driver and Consumer Services**, which resolves issues of passengers and drivers, including complaints, community outreach, driver assistance, and customer service; **Research**, which provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking; **Enforcement and Education**, which provides enforcement, compliance, and oversight of public vehicle-for-hire companies; and conducts training courses for license applicants and refresher courses for existing license holders to ensure behavioral standards and adherence to District law and DCTC regulations; **Legal**, which provides compliance with legislative directives and technical structure, and offers analysis and opinions to ensure appropriate rulemaking and operational activities; **Public Information**, which provides updated facts pertaining to operations, rulemaking, and media through various communication platforms including press releases, testimony and speech preparation, and website management; monitors news to maintain awareness of market; and coordinates the promotion of a positive public image; and **Agency Management**, which provides administrative support and the required tools to achieve operational and programmatic results.

## **b. Mayor's Proposed FY 2015 Operating Budget**

### **Proposed Operating Budget Summary**

The Mayor's proposed FY 2015 gross budget is \$8,469,714, which represents a 101.7% increase from the FY 2014 approved budget of \$4,200,000. This funding supports 61.0 FTEs, an increase of 28.0 FTEs or 84.8% from the FY 2014 approved level.

The Agency Management Program budget is proposed in the amount of \$723,000, an increase of \$328,000 and an increase in 3.0 FTEs. The budget and FTE increase reflects the need for additional staff support by splitting the duties of the Chief Administrative Officer and creating two additional positions: a new Human Resources Manager and a Contracting and Procurement staff member to oversee purchasing and fleet supervision. The third new FTE is an Information Technology Specialist to support the administration of Taxicab Payment Service Providers and the Taxicab Information System.

The Driver and Consumer Services Program budget is proposed in the amount of \$3,498,000, an increase of \$1,696,000 and an increase in 9.0 FTEs. Of this increase, \$1,000,000 is a transfer from WMATA that will fund the DCTC/WMATA Coordinated Alternative to Paratransit Service (CAPS-DC), a pilot program in FY 2015 designed to provide taxicab service to residents who require transportation for dialysis treatment and who would have likely otherwise taken MetroAccess. The remaining \$696,000 is allocated for additional vehicles for newly created public vehicle-for-hire inspection officer positions (commonly known as "Hack Inspectors"), as well as additional FTEs for Driver Services to accommodate in-person driver matters, hearing examiners to mediate driver and passenger disputes, and a program manager for the CAPS-DC pilot and enforcement of accessibility requirements.

The Research Program budget is proposed in the amount of \$344,000, an increase of \$35,000 and no change in FTEs.

The Enforcement and Education Program budget is proposed in the amount of \$3,624,000, an increase of \$2,208,000 and 16.0 FTEs. This increase in funding and FTEs is for 14 additional Hack Inspectors and an Enforcement Specialist Assistant, who will be responsible for managing the training and education programs for drivers and Hack Inspectors. This increase in funding also supports the purchase of additional vehicles for newly hired Hack Inspectors.

***Local Funds:*** The Mayor's proposed FY 2015 local funds budget is \$1,000,000, an increase of \$1,000,000 over the FY 2014 approved budget of \$0. This funding supports 0.0 FTEs, which is unchanged from the FY 2014 approved level.

The \$1,000,000 local funds budget represents the transfer from WMATA to fund the CAPS-DC pilot program in FY 2015 designed to provide taxicab service to residents who require transportation for dialysis treatment and who would have likely otherwise taken MetroAccess.

***Special Purpose Revenue Funds:*** The proposed FY 2015 special purpose revenue budget is \$7,270,000, an increase of \$3,270,000 from the FY 2014 approved budget of \$4,000,000. This funding supports 61.0 FTEs, an increase of 28.0 FTEs over FY 2014. DCTC's special purpose revenue comes from a \$0.25 passenger surcharge on each taxicab ride in the District, as well as licensing and other fees collected by the Commission from for-hire drivers. The increase in revenue represents an increase in certified surcharge funds, now that the Taxicab Smart Meter System is installed in virtually all taxicabs (which was not the case in FY 2014).

***Intra-District Funds:*** The proposed FY 2015 intra-District budget is \$200,000, no change from the FY 2014 approved budget. This funding does not support any FTEs. These funds come from fees collected by the DMV for taxicab vehicle registrations from non-resident taxicab drivers.

### **Committee Analysis and Comments**

The Mayor's proposed FY 2015 budget supports a dramatic increase in the size and budget of the agency. In FY 2013, the agency spent \$2.6 million and had 13.5 FTEs. The proposed budget for FY 2015 is \$8.5 million with 61 FTEs. This growth is funded primarily from a projected increase in the amount of passenger surcharge funding. Additionally, the Commission is receiving a transfer of \$1,000,000 from WMATA to launch the CAPS-DC accessibility pilot program, a program that has proven successful in other large urban jurisdictions such as Houston, Texas. Because taxicabs would replace some of the trips now performed by MetroAccess and do so at a lower cost, if successful, this program would ultimately result in savings for the District, by lowering the District's MetroAccess subsidy payment. This pilot will be better for the riding public, provide greater employment opportunities for taxicab drivers, and allow taxicab drivers and companies to purchase additional wheelchair-accessible vehicles.

During the Committee's review of DCTC's FY 2014 budget, the Committee stated that it "believes that additional funding beyond the level noted in the Mayor's proposal will be required to make needed improvements to the Commission and the regulation of the industry." The Committee is very pleased to see that the passenger surcharge is being collected and transmitted properly and that DCTC, after years of insufficient funding, is finally being funded at a level that meets the needs of District residents and for-hire drivers and companies.

*1. Enforcement*

The Committee is pleased to see funding for 14 additional Hack Inspectors in the Mayor's proposed FY 2015 budget. With these additional inspectors, DCTC will finally be able to provide street enforcement of for-hire vehicles at all times during the day and night and on each day of the week. This will help to address "failure to haul," a long-standing practice of taxicab drivers who select customers on impermissible bases.

*2. CAPS-DC Accessibility Pilot*

The Committee is also very pleased to see the needed initial funds to launch the Coordinated Alternative to Para-transit Service (CAPS-DC), a pilot program in FY 2015 designed to provide taxicab service to residents who require trips to and from dialysis facilities. By executing a Memorandum of Understanding with WMATA's MetroAccess program, taxicab drivers will be guaranteed a set number of trips in FY 2015 for patients who need to travel to and from dialysis treatments. Guaranteed trips will allow taxicab companies that participate in this program to purchase approximately 130 accessible taxicabs that will operate on the District's streets. According to DCTC, for each additional 3,000 trips, a new vehicle will be purchased. This will help accelerate the District's efforts to increase wheelchair accessibility in taxicabs. As the District relies less on MetroAccess for these trips, the District's WMATA subsidy for MetroAccess should be reduced accordingly.

**c. Mayor's Proposed FY 2015 – FY 2020 Capital Budget**

The Mayor has no proposed FY 2015 – FY 2020 capital budget request for DCTC.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget as proposed.

**b. FY 2015 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Use research funds to conduct robust analysis*

DCTC has proposed FY 2015 funding in the amount of \$344,000 and 2.1 FTEs for its Research Program. To date, DCTC's research function has been aspirational at best; however, this research, including using industry data to identify trends, conducting market analysis to identify whether changes in metered rates are necessary, identifying whether the District has sufficient vehicles to meet demand, ensuring that traditionally underserved areas are properly served, and looking to other jurisdictions for models and innovations, is absolutely necessary to inform the ratemaking and rulemaking function of the Commission. Without proper research, these changes, which are often controversial, are not supported by robust data analysis but rather assumptions and anecdotal evidence. The Committee urges DCTC to make research a priority in FY 2015.

*2. Provide stronger support and assistance to the Disability Taxicab Advisory Committee*

The Committee recommends that DCTC more fully engage with the Disability Taxicab Advisory Committee (DTAC). DTAC, created by the Taxicab Service Improvement Amendment Act of 2012, was designed to act as an advisory body to DCTC and the Council as it endeavors to increase wheelchair accessibility in the District. DTAC created both a preliminary and comprehensive report as required by the legislation, and did so without any funds or dedicated staff support from the Commission. According to members of DTAC, after release of the report, it was difficult to get DCTC to even post an electronic version on its website. Additionally, as DCTC has proceeded to move forward with the CAPS-DC accessibility pilot, members of DTAC have felt that DCTC has neither sought input from DTAC nor properly communicated about the status of the proposed pilot. For DTAC to be sustainable as it continues its great work, it needs support from DCTC and, as an advisory body to DCTC, DCTC should share plans with DTAC for its thoughts and recommendations. As DCTC moves forward with hiring staff to oversee and implement its accessibility initiatives, the Committee urges DCTC to use this staff as a liaison between DCTC and DTAC.

**c. FY 2015 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 capital budget as proposed at \$0.

## F. DISTRICT DEPARTMENT OF THE ENVIRONMENT

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	16,414	13,727	17,200	17,504	1,033	18,537	7.8%
Special Purpose	27,050	34,257	52,012	60,777	0	60,777	16.9%
<b>General Fund Total</b>	<b>43,464</b>	<b>47,984</b>	<b>69,212</b>	<b>78,281</b>	<b>1,033</b>	<b>79,314</b>	<b>14.6%</b>
Federal Payments	150	171	0	0	0	0	N/A
Federal Grant Funds	26,065	21,161	25,979	24,382	0	24,382	-6.1%
<b>Federal Resources Total</b>	<b>26,215</b>	<b>21,332</b>	<b>25,979</b>	<b>24,382</b>	<b>0</b>	<b>24,382</b>	<b>-6.1%</b>
Private Grant Funds	114	140	610	995	0	995	63.1%
<b>Private Grant Funds Total</b>	<b>114</b>	<b>140</b>	<b>610</b>	<b>995</b>	<b>0</b>	<b>995</b>	<b>63.1%</b>
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>69,793</b>	<b>69,456</b>	<b>95,801</b>	<b>103,658</b>	<b>1,033</b>	<b>104,691</b>	<b>9.3%</b>
Intra-District	914	746	789	1,150	0	1,150	45.8%
<b>GROSS FUNDS</b>	<b>70,707</b>	<b>70,202</b>	<b>96,590</b>	<b>104,808</b>	<b>1,033</b>	<b>105,841</b>	<b>9.6%</b>

*(Dollars in Thousands)*

<b>FY 2015 Full-Time Equivalents, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	94.8	79.6	98.6	95.5	10.7	106.2	7.7%
Special Purpose	45.8	82.1	115.9	130.6	0.0	130.6	12.7%
<b>General Fund Total</b>	<b>140.6</b>	<b>161.7</b>	<b>214.5</b>	<b>226.1</b>	<b>10.7</b>	<b>236.8</b>	<b>10.4%</b>
Federal Grant Funds	97.2	82.2	112.1	107.8	0.0	107.8	-3.8%
<b>Federal Funds Total</b>	<b>97.2</b>	<b>82.2</b>	<b>112.1</b>	<b>107.8</b>	<b>0.0</b>	<b>107.8</b>	<b>-3.8%</b>
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>237.8</b>	<b>243.9</b>	<b>326.6</b>	<b>333.9</b>	<b>10.7</b>	<b>344.6</b>	<b>5.5%</b>
Intra-District	7.5	5.4	6.8	6.9	0.0	6.9	1.5%
<b>GROSS FUNDS</b>	<b>245.3</b>	<b>249.3</b>	<b>333.4</b>	<b>340.8</b>	<b>10.7</b>	<b>351.5</b>	<b>5.4%</b>

<b>FY 2015 Operating Budget, By Comptroller Source Group (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
11 Regular Pay	5,716	7,426	11,369	12,285	587	12,872	13.2%
12 Regular Pay - Other	11,409	10,272	13,008	13,587	0	13,587	4.5%
13 Additional Gross Pay	155	117	17	15	0	15	-11.8%
14 Fringe Benefits	3,773	3,714	6,212	6,467	196	6,663	7.3%
15 Overtime Pay	4	2	99	50	0	50	-49.5%
<b>Personal Services (PS)</b>	<b>21,057</b>	<b>21,531</b>	<b>30,705</b>	<b>32,404</b>	<b>783</b>	<b>33,187</b>	<b>8.1%</b>
20 Supplies & Materials	372	395	647	475	10	485	-25.0%
30 Utilities	0	0	24	24	0	24	0.0%
31 Communications	168	31	118	76	0	76	-35.6%
40 Other Services & Charges	5,031	4,459	7,392	7,088	90	7,178	-2.9%
41 Contractual Services & Other	18,172	20,406	25,375	27,757	(100)	27,657	9.0%
50 Subsidies & Transfers	25,125	22,984	31,674	36,446	250	36,696	15.9%
70 Equipment	783	395	654	540	0	540	-17.4%
<b>Nonpersonal Services (NPS)</b>	<b>49,651</b>	<b>48,670</b>	<b>65,884</b>	<b>72,406</b>	<b>250</b>	<b>72,656</b>	<b>10.3%</b>
<b>GROSS FUNDS</b>	<b>70,708</b>	<b>70,201</b>	<b>96,589</b>	<b>104,810</b>	<b>1,033</b>	<b>105,843</b>	<b>9.6%</b>

*(Dollars in Thousands)*

<b>FY 2015 Operating Budget, By Program (Gross Funds)</b>							
<b>Agency Program</b>		<b>FY 2013 Actual</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Mayor</b>	<b>Committee Variance</b>	<b>FY 2015 Committee</b>	<b>% Growth FY 2014 Approved to FY 2015 Committee</b>
1000	Agency Management	2,575	5,481	5,925	0	5,925	8.1%
100F	Agency Financial Operations	348	1,495	1,546	0	1,546	3.4%
2000	Natural Resources	16,026	25,959	32,402	200	32,602	25.6%
3000	Environmental Services	9,583	12,294	12,385	490	12,875	4.7%
4000	Policy and Sustainability	584	966	1,436	343	1,779	84.2%
5000	Community Relations	913	985	994	0	994	0.9%
6000	Energy	39,355	48,347	49,363	0	49,363	2.1%
7000	Enforcement and Environmental Justice	288	589	576	0	576	-2.2%
8000	Green Economy	530	472	182	0	182	-61.4%
<b>GROSS FUNDS</b>		<b>70,202</b>	<b>96,588</b>	<b>104,809</b>	<b>1,033</b>	<b>105,842</b>	<b>9.6%</b>

(Dollars in Thousands)

<b>Mayor's Proposed FY 2015 - FY 2020 Capital Budget, By Project</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>6-Year Total</b>
CWC01	Clean Water Construction Management	3,000	0	0	0	0	0	3,000
HMRHM	Hazardous Material Remediation	6,000	15,000	10,000	0	4,500	9,500	45,000
BAG04	Stormwater Restoration	500	0	0	0	0	0	500
SWM05	Stormwater Retrofit Implementation	750	0	0	0	0	0	750
<b>AGENCY TOTAL</b>		<b>10,250</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>4,500</b>	<b>9,500</b>	<b>49,250</b>

(Dollars in Thousands)

<b>Committee's Approved FY 2015 - FY 2020 Capital Budget, By Project</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>6-Year Total</b>
CWC01	Clean Water Construction Management	3,000	0	0	0	0	0	3,000
HMRHM	Hazardous Material Remediation	6,000	15,000	10,000	0	4,500	9,500	45,000
BAG04	Stormwater Restoration	500	0	0	0	0	0	500
SWM05	Stormwater Retrofit Implementation	750	0	0	0	0	0	750
New	Inspection, Compliance, and Enforcement Database	1,500	0	0	0	0	0	1,500
<b>AGENCY TOTAL</b>		<b>11,750</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>4,500</b>	<b>9,500</b>	<b>50,750</b>

(Dollars in Thousands)

## **1. COMMITTEE ANALYSIS AND COMMENTS**

### **a. Agency Mission and Overview**

The District Department of the Environment (DDOE) was created in 2006 by combining the Department of Health's Environmental Health Administration, the DC Energy Office, the policy functions of DDOT's Tree Management Administration, and the policy functions of the DPW's Office of Recycling. DDOE is the lead agency for the development and execution of environmental and energy regulation in the District, and is responsible for ensuring that the District complies with both local and federal law. The mission of DDOE is to protect and enhance human health and the environment through preservation, conservation, restoration, education, enforcement, and energy-efficient practices.

DDOE implements its mission through the work of the following nine divisions: **Natural Resources**, which oversees water quality, stormwater, and wildlife management issues; **Environmental Services**, which works to reduce contamination from toxic substances and air pollution; **Policy and Sustainability**, which develops policy and programming solutions to address environmental

challenges; **Community Relations**, which manages public affairs and community education programs for DDOE; **Energy**, which supports District energy users by implementing financial assistance and discount programs, providing energy-saving educational information, and overseeing the Sustainable Energy Utility; **Enforcement and Environmental Justice**, which develops and implements effective practices to support DDOE's enforcement efforts; **Green Economy**, which encourages green business, green buildings, and green jobs while creating market-based incentives to promote environmental sustainability and economic development; **Agency Management**, which provides administrative support and operational management; and **Agency Fiscal Operations**, which provides financial management to DDOE to maintain the financial integrity of the agency and the District.

## **b. Mayor's Proposed FY 2015 Operating Budget**

### **Proposed Operating Budget Summary**

The Mayor's proposed FY 2015 gross budget is \$104,808,496, which represents an 8.5% increase from the FY 2014 approved budget of \$96,589,283. This funding supports 340.8 FTEs, an increase of 7.5 FTEs or 2.3% from the FY 2014 approved level.

The Agency Management budget is proposed in the amount of \$5,925,000, an increase of \$444,000 and 5.0 FTEs.

The Agency Financial Operations budget is proposed in the amount of \$1,546,000, an increase of \$51,000 and no change in FTEs.

The Natural Resources Division budget is proposed in the amount of \$32,402,000, an increase of \$6,443,000 and 5.3 FTEs. This increase in funding stems from additional revenue from special purpose revenue funds.

The Environmental Services Division budget is proposed in the amount of \$12,385,000, an increase of \$90,000 and a decrease of 5.0 FTEs. This decrease in FTEs is due to a reduction in funding for the Lead and Healthy Housing program.

The Policy and Sustainability Division budget is proposed in the amount of \$1,436,000, an increase of \$470,000 and 2.3 FTEs. This increase is due to a Memorandum of Understanding with the Department of Consumer and Regulatory Affairs.

The Community Relations Division budget is proposed in the amount of \$994,000, and increase of \$9,000 and a decrease of 1.0 FTE.

The Energy Division budget is proposed in the amount of \$49,363,000, an increase of \$1,015,000 and 3.0 FTEs. This increase is due to a Mayoral enhancement to the Low-Income Home Energy Assistance Program (LIHEAP) subsidy.

The Enforcement and Environmental Justice Division budget is proposed in the amount of \$576,000, a decrease of \$13,000 and no change in FTEs.

The Green Economy Division budget is proposed in the amount of \$182,000, a decrease of \$290,000 and 2.0 FTEs. This change is due to a realignment of 2 FTEs to Agency Management to reflect current operations.

**Local Funds:** The Mayor's proposed FY 2015 local funds budget is \$17,504,000, an increase of \$304,000 or 1.8% over the FY 2014 approved budget of \$17,200,000. This funding supports 95.5 FTEs, a decrease of 3.1 FTEs from the FY 2014 approved level. DDOE's proposed FY 2015 local funds budget is increased by \$566,000 to maintain current service levels within the agency, and by \$1.3 million for the Energy program to supplement LIHEAP benefit payments in order to support the Heat-and-Eat Program. DDOE's proposed FY 2015 local funds budget, however, is decreased by \$1.7 million to account for the removal of one-time funding in FY 2014 for the implementation of the Water Quality Assurance Amendment Act, Weatherization Activities, and the Lead and Healthy Housing program.

**Special Purpose Revenue Funds:** The proposed FY 2015 special purpose revenue budget is \$60,777,000, an increase of \$8,766,000 or 16.9% from the FY 2014 approved budget of \$52,012,000. This funding supports 130.6 FTEs, an increase of 14.8 FTEs over FY 2014. This increase is due to increased allocations from the Stormwater MS4 Fund and the Bag Bill Fund to utilize the existing fund balance; new revenue expected in the Stormwater Fees Fund and the Stormwater In-Lieu-Fees Fund from higher stormwater plan review fees and new stormwater retention requirements established in the stormwater regulations issued in July 2013; new revenue expected in the Pesticides Fund from an increase in pesticide product registration fees; and an increase in revenues to the Wetlands Fund from fee-in-lieu payments received for wetlands mitigation in FY 2013 and early FY 2014.

**Federal Funds:** The proposed FY 2015 federally provided budget is \$24,382,000, a decrease of \$1,597,000, or 6.1%, from the FY 2014 approved budget of \$25,979,000. This funding supports 107.1 FTEs, a decrease of 4.3 FTEs from the FY 2014 approved level. This reduction is primarily due to anticipated reductions in the grant awards for Non-Point Source, Chesapeake Bay, Air Pollution Control, and Pre-Remediation Response activities. The reduction also includes a decrease due to costs for the Energy program database contract being lower than expected.

***Intra-District Funds:*** The proposed FY 2015 intra-District budget is \$1,150,000, an increase of \$362,000, or 45.8% above the FY 2014 approved budget of \$789,000. This funding supports 6.9 FTEs, an increase of 0.2 FTEs from the FY 2014 approved level. The increase in intra-District funds is based on a Memorandum of Understanding with the Department of Consumer and Regulatory Affairs that provides funding for community grants for green building initiatives.

### **Committee Analysis and Comments**

#### ***1. Lead and Healthy Housing Program***

The Mayor's proposed FY 2015 budget would eliminate lead poisoning prevention services from the Lead and Healthy Housing Program by reducing the FY 2015 operating budget by \$525,000 and 7.2 FTEs. Until a few years ago, these activities were funded by a federal grant from the Center for Disease Control (CDC). Since that grant was discontinued, the Mayor and the Council have allocated one-time funds to support this program. For example, in FY 2014 this program was supported by funding allocated from the Sustainable DC capital fund. This year, however, the Mayor has neither proposed a source of one-time funding for the Lead and Healthy Housing program, nor increased the local funding allocation for the program.

This program supports lead poisoning prevention services and outreach for District residents. It is a successful program that provides vital services to children and families in the District. In FY 2014, this program's budget was enhanced by \$260,000 and 4.0 FTEs to support services for approximately 300 to 350 additional children, who were expected to meet the criteria for these services due to a reduction in the CDC's recommended blood lead reference value from 10 µg/dL to 5 µg/dL. The proposed FY 2015 decrease in funding for this program will likely mean that it will not be able to continue to serve children with blood lead levels between 5 and 10 µg/dL in FY 2015.

#### ***2. Natural Resources Division***

DDOE is somewhat unusual among District agencies in that more than three quarters of its operating budget is made up of special purpose revenue funds and federal grants. This year, the Mayor's proposed operating budget includes an increase of \$8.8 million and 14.8 FTEs in special purpose revenue funds, much of which is allocated to the agency's Storm Water Administration, Water Quality Program, and Watershed Protection Program, all of which are in the Natural Resources Division. These increases will support additional work in the Division that will be necessary under new stormwater regulations issued by DDOE last year implementing new stormwater retention requirements for District properties. In addition to reviewing stormwater management plans, the Division must now

implement a stormwater retention credit trading program and support new stormwater retention and green infrastructure projects.

### *3. Toxic Substances Program*

The Toxic Substances Program would receive an increase of \$648,000 and 2.2 FTEs under the Mayor's proposed FY 2015 budget. This is due to an anticipated increase in revenue to the Pesticides Fund from an increase in pesticide product registration fees from \$130 to \$250. These funds will be used by the Toxic Substances Program to implement the Pesticide Education and Control Amendment Act of 2012. The agency plans to issue regulations implementing the Act and the increased fees by May 18, 2014.

### **c. Mayor's Proposed FY 2015 – FY 2020 Capital Budget**

The Mayor's proposed FY 2015 – FY 2020 capital budget request is \$49,250,000. This represents an increase of \$9,250,000 in allotments from the FY 2014 – FY 2019 approved level. The FY 2015 proposed capital budget includes \$3,000,000 in federal funds for Clean Water Construction Management activities; \$6,000,000 in general obligation (GO) bonds for Hazardous Material Remediation; \$500,000 in pay-as-you-go capital funding for Stormwater Management; and \$750,000 in pay-as-you-go capital funding for Stormwater Retrofit Implementation.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget, with the following changes:

#### *1. Restore the Lead and Healthy Housing Program*

The Committee recommends increasing the Mayor's proposed budget by \$525,000 and 7.2 FTEs to restore the funding and FTEs necessary to maintain the operations of the Lead and Healthy Housing program. As discussed above in Section 1.b.1., this is a successful program that provides important services to District residents.

#### *2. Shift funds from the Pesticide Fund to support wildlife rehabilitation*

The Committee recommends shifting \$200,000 from the Pesticide Fund to support the wildlife rehabilitation program formerly at the Department of Health. Last year, the Department of Health directed \$200,000 toward wildlife rehabilitation services in a successful partnership with City Wildlife. The Mayor's

proposed FY 2015 budget, however, eliminates the Department of Health's funding for this program. The Committee recommends that DDOE implement the wildlife rehabilitation program, which will fit naturally into the agency's Fisheries and Wildlife program, and recommends allocating \$200,000 from the Pesticide Fund to support the implementation.

*3. Implement the Air Quality Amendment Act of 2014*

The Committee recommends allocating \$165,000 to implement the Air Quality Amendment Act of 2014. The fiscal impact statement completed by the OCFO for this bill on April 15, 2014, projects that the cost of implementing the law will total \$165,000 in FY 2015. Funding the Air Quality Amendment Act in the FY 2015 budget will allow DDOE to implement a licensing program for indoor mold removal and establish indoor mold remediation standards for the District.

*4. Provide a \$50,000 grant for recycling education in public housing*

The Committee recommends allocating \$50,000 to provide a grant for recycling education in public housing. The Committee heard testimony on April 3, 2014, indicating that the rate of recycling in the District's public housing is low. The Committee recommends that DDOE award a grant not to exceed \$50,000 to fund recycling education in the District's public housing.

*5. Provide \$293,000 to establish an Office of Electronic Waste Recycling*

The Committee recommends allocating \$293,000 and adding 2.5 FTEs to create an Office of Electronic Waste Recycling in order to implement the Waste Modernization Amendment Act of 2014.

**b. FY 2015 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Report on enforcement planning*

The Committee directs DDOE to continue to provide quarterly summaries of its progress on the agency's enforcement plan. The summaries should be provided by the last days of June, September, and December 2014, and March 2015. The reports should include a brief description on the first page summarizing the Agency's progress in implementing the plan and how it has affected operations.

*2. Report on progress related to cleaning up the Anacostia River*

The Committee directs DDOE to provide it updates on the agency's progress toward completion of the Anacostia River Hazardous Material Remediation RI/FS. The agency should provide a timeline for completion of both studies to the Committee by June 30, 2014. The updates should be provided by the last days of June and December 2014, and March 2015, and should address whether the studies are proceeding in accordance with the timeline described in this request.

*3. Develop a methodology for estimating SEU progress toward meeting green jobs benchmarks*

The Committee recommends that DDOE identify or develop a method for calculating the number of green-collar jobs created by Sustainable Energy Utility (SEU) incentive programs.<sup>19</sup> Currently, when calculating the SEU's progress toward achieving its benchmark for creating green-collar jobs in the District, DDOE requires verification procedures that prevent the capture of jobs created by SEU incentive programs. Incentive programs, however, make up a significant percentage of the SEU's activities and spending. Because DDOE includes funds spent on incentive programs when estimating the number of green-collar jobs the SEU should create when setting the SEU's green-collar job benchmark, DDOE should identify a method for estimating the green-collar jobs likely created through these types of programs to use in its verification process. DDOE should provide a written report to the Committee identifying and explaining the methodology it will use to capture green-collar jobs created by SEU incentive programs by December 1, 2014.

*4. Track green infrastructure implementation progress*

The Committee recommends that DDOE develop a method for tracking its progress toward incorporating green infrastructure in the District's public space, and develop a robust procedure for inter-agency coordination on public space projects that could incorporate green infrastructure. The Sustainable DC Plan includes a goal of using 75% of the District's landscape to capture rainwater through the increased use of green roofs and infrastructure; however, DDOE has identified no methodology for tracking its performance and progress toward attaining this goal. DDOE should identify or develop a method for calculating the percentage of the District's landscape capturing rainwater, as well as a method for calculating how much the District's green infrastructure projects, programs, and activities add to that percentage each year. The Committee recommends that DDOE

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<sup>19</sup> For purposes of this recommendation, "incentive programs" means programs for which the SEU does not have a direct relationship with the implementation contractor, such as commercial or institutional programs. These types of programs currently make up approximately 40% of the SEU's spending under the SEU contract.

provide it a written report identifying and explaining the methodology it will use to track this metric by July 1, 2015.

*5. Create the inspection, compliance, and enforcement database*

The Committee supports the Committee on Government Operation's recommendation to provide \$1.5 million in FY 2015 capital funds to the Office of the Chief Technology Officer to support the creation of a single database that tracks violations of the District's environmental laws and DDOE's related enforcement activities. At the Committee's request, DDOE prepared a comprehensive enforcement strategy action plan at the start of 2012. One key feature of this plan is a database, called the "ICE database," that would integrate DDOE's myriad inspection, compliance, and enforcement databases in order to track violations and related enforcement activities of the agency across consistent metrics. DDOE estimates that it will need to migrate 50 separate databases into this database, at a cost of roughly \$1.5 million. In FY 2015, however, the agency has allocated only \$100,000 in administrative savings to put toward this effort. At this rate of spending, the database will not be completed for 15 years, likely long past the time of its technological utility. The Committee urges DDOE to support this effort.

**c. FY 2015 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget, with the following change:

- 1. Provide \$1,500,000 to create an inspection, compliance, and enforcement database*

The Committee recommends allocating \$1.5 million to support the creation of a single database that tracks violations of the District's environmental laws and DDOE's related enforcement activities. At the Committee's request, DDOE prepared a comprehensive enforcement strategy action plan at the start of 2012. One key feature of this plan is a database, called the "ICE database," that would integrate DDOE's myriad inspection, compliance, and enforcement databases in order to track violations and related enforcement activities of the agency across consistent metrics. DDOE estimates that it will need to migrate 50 separate databases into this database, at a cost of roughly \$1.5 million. In FY 2015, however, the agency has allocated only \$100,000 in administrative savings to put toward this effort. At this rate of spending, the database will not be completed for 15 years, likely long past the time of its technological utility. The Committee recommends allocating the full amount of funding necessary to complete the database in a timely manner.

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## G. DEPARTMENT OF PARKS AND RECREATION

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	31,739	33,244	34,850	40,627	250	40,877	17.3%
Special Purpose	1,231	1,602	2,200	2,420	0	2,420	10.0%
<b>General Fund Total</b>	<b>32,970</b>	<b>34,846</b>	<b>37,050</b>	<b>43,047</b>	<b>250</b>	<b>43,297</b>	<b>16.9%</b>
Federal Grant Funds	177	0	0	0	0	0	0.0%
Federal Resources Total	177	0	0	0	0	0	0.0%
Private Grant Funds	42	43	0	0	0	0	N/A
Private Donations	22	33	0	0	0	0	N/A
Private Funds Total	64	76	0	0	0	0	N/A
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>33,211</b>	<b>34,922</b>	<b>37,050</b>	<b>43,047</b>	<b>250</b>	<b>43,297</b>	<b>16.9%</b>
Intra-District	2,175	2,036	2,275	2,265	0	2,265	-0.4%
<b>GROSS FUNDS</b>	<b>35,386</b>	<b>36,958</b>	<b>39,325</b>	<b>45,312</b>	<b>250</b>	<b>45,562</b>	<b>15.9%</b>

(Dollars in Thousands)

<b>FY 2015 Full-Time Equivalents, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	482.6	473.6	543.5	598.1	0.0	598.1	10.0%
<b>General Fund Total</b>	<b>482.6</b>	<b>473.6</b>	<b>543.5</b>	<b>598.1</b>	<b>0.0</b>	<b>598.1</b>	<b>10.0%</b>
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	<b>482.6</b>	<b>473.6</b>	<b>543.5</b>	<b>598.1</b>	<b>0.0</b>	<b>598.1</b>	<b>10.0%</b>
Intra-District	6.3	4.9	6.6	2.9	0.0	2.9	-56.1%
<b>GROSS FUNDS</b>	<b>488.9</b>	<b>478.5</b>	<b>550.1</b>	<b>601.0</b>	<b>0.0</b>	<b>601.0</b>	<b>9.3%</b>

<b>FY 2015 Operating Budget, By CSG (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
11 Regular Pay	14,090	15,601	17,591	25,057	0	25,057	42.4%
12 Regular Pay - Other	8,605	7,975	8,319	4,935	0	4,935	-40.7%
13 Additional Gross Pay	612	649	135	135	0	135	0.0%
14 Fringe Benefits	4,951	5,447	6,298	6,931	0	6,931	10.1%
15 Overtime Pay	253	283	138	138	0	138	0.0%
99 Unknown Payroll Postings	4	0	0	0	0	0	N/A
<b>Personal Services (PS)</b>	<b>28,515</b>	<b>29,955</b>	<b>32,481</b>	<b>37,196</b>	<b>0</b>	<b>37,196</b>	<b>14.5%</b>
20 Supplies & Materials	872	1,114	1,280	1,345	0	1,345	5.1%
31 Communications	5	26	0	10	75	85	0.0%
40 Other Services & Charges	859	873	1,145	1,305	(75)	1,230	7.4%
41 Contractual Services & Other	4,523	4,534	4,086	4,767	0	4,767	16.7%
50 Subsidies & Transfers	0	0	0	100	250	350	0.0%
70 Equipment	614	457	332	588	0	588	77.1%
<b>Nonpersonal Services (NPS)</b>	<b>6,873</b>	<b>7,004</b>	<b>6,843</b>	<b>8,115</b>	<b>250</b>	<b>8,365</b>	<b>22.2%</b>
<b>GROSS FUNDS</b>	<b>35,388</b>	<b>36,959</b>	<b>39,324</b>	<b>45,311</b>	<b>250</b>	<b>45,561</b>	<b>15.9%</b>

(Dollars in Thousands)

<b>FY 2015 Operating Budget, By Program (Gross Funds)</b>							
<b>Agency Program</b>		<b>FY 2013 Actual</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Mayor</b>	<b>Committee Variance</b>	<b>FY 2015 Committee</b>	<b>% Growth FY 2014 Approved to FY 2015 Committee</b>
1000	Agency Management	3,220	3,570	3,882	(75)	3,807	6.6%
100F	Agency Financial Operations	478	518	548	0	548	5.8%
2500	Office of the Director	488	615	637	0	637	3.6%
3400	Recreational Programs	0	0	0	0	0	0.0%
3600	Programs Division	27,936	29,293	34,769	0	34,769	18.7%
3700	Partnerships & Development Division	300	494	540	0	540	9.3%
3800	Park Policy & Programs Division	26	348	356	250	606	74.1%
4500	Operations Division	4,510	4,488	4,579	75	4,654	3.7%
5400	Park & Facility Management	0	0	0	0	0	0.0%
<b>GROSS FUNDS</b>		<b>36,958</b>	<b>39,326</b>	<b>45,311</b>	<b>250</b>	<b>45,561</b>	<b>15.9%</b>

(Dollars in Thousands)

<b>Mayor's Proposed FY 2015 - FY 2020 Capital Budget, By Project</b>								
<b>Code</b>	<b>Project Name</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>6-Year Total</b>
QE511	ADA Compliance	1,500	875	875	0	0	0	3,250
QP5AR	Arboretum Recreation Center	0	0	0	0	9,200	0	9,200
QN702	Athletic Field & Park Improvements	2,000	0	0	0	0	0	2,000
QF4RC	Benning Park Recreation Center	1,500	5,000	3,500	0	0	0	10,000
BSM37	Benning Stoddert Modernization	2,000	0	0	0	0	0	2,000
COM37	Congress Heights Modernization	0	1,500	8,000	5,500	0	0	15,000
QM8DC	Douglas Community Center	750	0	0	0	0	0	750
QFL15	DPR Fleet Upgrades	0	100	0	0	0	0	100
WBRC	Edgewood Rec Center	0	0	0	0	14,400	0	14,400
QD738	Fort Dupont Ice Arena Replacement	1,500	8,000	9,875	0	0	0	19,375
Q10FG	Fort Greble Recreation Center	1,000	0	0	0	0	0	1,000
QM8FT	Fort Stevens Recreation Center	1,250	0	0	0	0	0	1,250
RG001	General Improvements - DPR	2,865	500	500	500	500	500	5,365
Q11HR	Hillcrest Recreation Center	500	0	0	0	0	0	500
NPR15	IT Infrastructure DPR	750	750	1,000	0	0	0	2,500
QG638	Kenilworth Parkside Recreation Center	2,500	2,500	0	0	0	0	5,000
QN501	Langdon Community Center Redevelopment	0	0	0	0	1,400	0	1,400
QI237	Marvin Gaye Recreation Center	4,500	7,500	0	0	0	0	12,000
QM802	NOMA Parks & Rec Centers	7,500	7,500	5,000	0	15,000	5,000	40,000
QM8PR	Palisades Recreation Center	4,000	4,000	0	0	0	0	8,000
QH750	Park Improvements - Project Management	90	90	100	0	0	0	280
SET38	Southeast Tennis and Learning Center	4,000	0	0	0	0	0	4,000
RG006	Swimming Pool Replacement	3,000	0	3,000	0	6,000	6,000	18,000
<b>AGENCY TOTAL</b>		<b>41,205</b>	<b>38,315</b>	<b>31,850</b>	<b>6,000</b>	<b>46,500</b>	<b>11,500</b>	<b>175,370</b>

(Dollars in Thousands)

Committee's Approved FY 2015 - FY 2020 Capital Budget, By Project								
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year Total
New	Ivy City/Crummell Community Center	1,925	7,000	0	0	0	0	8,925
New	Hearst Park	0	2,000	5,000	0	0	0	7,000
New	Ward 3 Outdoor Pool	1,000	4,000	0	0	0	0	5,000
New	Therapeutic Recreation Center	1,500	6,500	0	0	0	0	8,000
New	Square 238 Planning and Design	500	0	0	0	0	0	500
New	Hardy Recreation Center	500	0	0	0	0	0	500
New	Chevy Chase Recreation Center	0	0	1,100	6,900	0	0	8,000
New	Fort Davis Recreational Center	3,000	0	0	0	0	0	3,000
QE511	ADA Compliance	1,500	875	875	0	0	0	3,250
QP5AR	Arboretum Recreation Center	0	0	0	0	9,200	0	9,200
QN702	Athletic Field & Park Improvements	2,850	0	0	0	0	0	2,850
QF4RC	Benning Park Recreation Center	1,500	5,000	3,500	0	0	0	10,000
BSM37	Benning Stoddert Modernization	2,000	0	0	0	0	0	2,000
COM37	Congress Heights Modernization	0	1,500	8,000	5,500	0	0	15,000
QM8DC	Douglas Community Center	750	0	0	0	0	0	750
QFL15	DPR Fleet Upgrades	0	100	0	0	0	0	100
WBRCCT	Edgewood Rec Center	14,400	0	0	0	0	0	14,400
QD738	Fort Dupont Ice Arena Replacement	1,500	8,000	9,875	0	0	0	19,375
Q10FG	Fort Greble Recreation Center	1,000	0	0	0	0	0	1,000
QM8FT	Fort Stevens Recreation Center	1,250	0	0	0	0	0	1,250
QN751	Franklin Square Park	500	0	0	0	0	0	500
RG001	General Improvements - DPR	2,865	500	500	500	500	500	5,365
Q11HR	Hillcrest Recreation Center	1,500	0	0	0	0	0	1,500
NPR15	IT Infrastructure DPR	750	750	1,000	0	0	0	2,500
QG638	Kenilworth Parkside Recreation Center	2,500	2,500	0	0	0	0	5,000
QN501	Langdon Community Center Redevelopment	0	0	0	0	1,400	0	1,400
QI237	Marvin Gaye Recreation Center	4,500	7,500	0	0	0	0	12,000
QM802	NOMA Parks & Rec Centers	7,500	7,500	5,000	0	15,000	5,000	40,000
QM8PR	Palisades Recreation Center	4,000	4,000	0	0	0	0	8,000
QH750	Park Improvements - Project Management	90	90	100	0	0	0	280
SET38	Southeast Tennis and Learning Center	4,000	0	0	0	0	0	4,000
RG006	Swimming Pool Replacement	3,000	0	3,000	0	6,000	6,000	18,000
URA37	Urban Agriculture	500	0	0	0	0	0	500
<b>AGENCY TOTAL</b>		<b>66,880</b>	<b>57,815</b>	<b>37,950</b>	<b>12,900</b>	<b>32,100</b>	<b>11,500</b>	<b>219,145</b>

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District residents and visitors by providing equal access to affordable and quality recreational services and by organizing meaningful programs, activities, and events. DPR executes its mission through the work of the following seven divisions: **Office of the Director**, which provides vision and guidance to senior managers to achieve the agency's mission and goals; **Programs Division**, which plans and collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities; **Partnerships and Development**, which provides support to increase external financial and partner support of DPR's goals and objectives and to decrease reliance on the District's General Fund through the solicitation and management of grants, donations, partnerships, sponsorships, and volunteer resources; **Park**

**Policy and Programs Division**, which manages the programming of all small parks and community garden properties and provides leadership in the agency's policies and sustainability efforts across the District; **Operations Division**, which oversees the maintenance of over 900 acres of parkland and 68 facilities across the District and which manages and operates these resources to support recreational programs and activities and to provide open recreational spaces for customers; **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which 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.

**b. Mayor's Proposed FY 2015 Operating Budget**

**Proposed Operating Budget Summary**

The Mayor's proposed FY 2015 gross budget is \$45,312,000, which represents a 15.2% increase from the FY 2014 approved budget of \$39,325,000. This funding supports 601.0 FTEs, an increase of 50.9 FTEs or 9.3% from the FY 2014 approved level.

The Office of the Director budget is proposed in the amount of \$637,000, an increase of \$23,000 and no change in FTEs.

The Programs Division budget is proposed in the amount of \$34,769,000, an increase of \$5,477,000 and an increase of 54.6 FTEs. This increase in funds comes largely from an enhancement for additional and improved summer programming. It also supports certain contractual costs, such as the impact of the Boys and Girls Club of Greater Washington Property Acquisition Emergency Act of 2009. Of the new FTEs, 49.6 will support summer programming.

The Partnerships and Development Division budget is proposed in the amount of \$540,000, an increase of \$47,000 and no change in FTEs.

The Park Policy and Programs Division budget is proposed in the amount of \$356,000, an increase of \$7,000 and no change in FTEs.

The Operations Division budget is proposed in the amount of \$4,579,000, an increase of \$91,000 and a decrease of 3.7 FTEs. The decrease in FTEs results from a decrease in intra-District funds. These FTEs had been part of the Operations Division's Food and Nutrition Services and were supported by their work for the summer meals program with the Office of the State Superintendent of Education (OSSE).

The Agency Management budget is proposed in the amount of \$3,882,000, an increase of \$311,000 and no change in FTEs.

The Agency Financial Operations budget is proposed in the amount of \$548,000, an increase of \$30,000 and no change in FTEs.

**Local Funds:** The Mayor's proposed FY 2015 local funds budget is \$40,627,000, an increase of \$5,776,000 or 16.6% over the FY 2014 approved budget of \$34,850,000. This funding supports 598.1 FTEs, an increase of 54.6 FTEs from the FY 2014 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2015 special purpose revenue budget is \$2,420,000, an increase of \$220,000 from the FY 2014 approved budget of \$37,050. The increase will be spread across multiple divisions to bring the budget in line with projected growth in revenue from the collection of fees from users of DPR facilities and activities.

**Intra-District Funds:** The proposed FY 2015 intra-District budget is \$2,265,000, a decrease of \$10,000, or 0.4% below the FY 2014 approved budget of \$2,275,000. This funding results in a loss of 3.7 FTEs. The net decrease results from savings across multiple divisions due to the reduction of certain positions and other personal services adjustments.

### **Committee Analysis and Comments**

The Mayor's proposed FY 2015 budget largely bolsters programs that will help the agency achieve its mission of providing safe spaces for District residents to be active and healthy. DPR reports increasing demand for its programming, particularly its summertime offerings for children; providing additional funds for seasonal programming will allow more residents to participate in a variety of DPR activities. By having the resources to offer additional classes, DPR can reduce its current waitlists for popular classes. Additionally, the sizeable increase in FTEs for seasonal camps will further enhance the quality of these programs, continuing to make them desirable to District parents.

Like other agencies, however, DPR has a significant problem hiring and retaining employees. The Mayor's proposed FY 2015 budget assumes that DPR will have a vacancy rate of 0.85%. Currently, 106 of the agency's 550 FTEs (19.3%) are vacant. These vacancies have led to \$1.8 million in under spending during the first seven months of FY 2014. This high number of vacancies is largely due to the fact that that DPR added 71.6 FTEs in FY 2014. In response to the Committee's questions about this issue, the agency explained:

Prior to FY 14, the DPR vacancy rate existed for several reasons. Mainly, the change of leadership—several times—within the agency’s HR Division diminished opportunities to strategically and consistently fill permanent positions. To address this issue, a new HR director search was initiated and a director was hired. As a result, a strong recruitment plan to fill the positions was developed and is currently in place.

Further, since 2014, along with the growth of the population in DC, our inventory, programming, and facilities have continued to grow and expand as compared to earlier years where the need to fill vacancies was not as imminent. Now, we are prioritizing this need.

Given the difficulty DPR has had in filling its existing positions, the Committee is concerned about whether the agency will be able to fill the 50.9 additional FTEs in the Mayor’s proposed FY 2015 budget. The Committee does, however, recognize the importance of and need for robust DPR programming throughout the District. Accordingly, the Committee urges DPR to fill these vacancies as soon as possible.

Other increases in the budget reflect the completion of several long-term capital projects. The additional FTEs and equipment expenditures will make these facilities fully operational. The completed capital projects include Fort Greble Recreation Center, Douglass Community Center, and Southeast Tennis and Learning Center.

DPR has several offerings to help low-income children, which must continue to receive support. The agency is nationally recognized for its summer meals program and for its Parks Prescription Program, in which children are “prescribed” play time at area recreation centers and parks. Currently, the budget does not allocate specific funding for programming at sites that participate in the summer meals program; however, studies indicate that offering quality programming at a summer meals site increases participation at that site. DPR must support its summer meals program and the well-being of low-income children by ensuring funds go to expanding camps at summer meals sites.

**c. Mayor’s Proposed FY 2015 – FY 2020 Capital Budget**

The Mayor’s proposed FY 2015 – FY 2020 capital budget request is \$175,370,380. This represents an increase of \$69,330,000 in allotments from the FY 2014 – FY 2019 approved level.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget, with the following changes:

#### *1. Shift 4.0 FTEs to the Therapeutic Recreation Program*

The District only has one therapeutic recreation center to serve residents with physical and intellectual disabilities. Its services allow these individuals to gain greater independence in their lives. It also helps injured workers more quickly reenter the workforce. A recent visit by the Committee to the Therapeutic Recreation Center featured several patrons recounting numerous positive experiences at the Center. The Center's small staff size, however, limits the number of residents it can serve. Each season, as its programs begin, the Center quickly reaches capacity and waitlists interested residents. Previously, the Center had as many as 20.0 FTEs. Currently, however, the Center has a reduced staff of seven; the Mayor's proposed FY 2015 budget does not increase this amount. Given the 106 vacancies in this agency and importance of the Center, the Committee recommends shifting 4.0 vacant FTEs to the Center to increase the number of staff from 7 to 11.

#### *2. Shift 2.0 FTEs to the Small Parks Program*

DPR currently has only 2.0 FTEs to manage the numerous small parks owned by the District. These positions were added by Councilmember Wells several years ago. Given the importance of maintaining small parks and green spaces throughout the District, the Committee recommends shifting 2.0 vacant FTEs to this program.

#### *3. Shift 2.0 FTEs to the Community Gardens Program*

DPR's community gardens program is very popular. In some gardens, there is a very long waiting list for garden plots. To help grow this program and promote urban agriculture in the District, the Committee recommends shifting 2.0 vacant FTEs to this program.

#### *4. Provide funding to support and market the Summer Food Service Program*

In recent years, DPR's Summer Food Service program has successfully served over one million summer meals to low-income children. As the District is reimbursed the full cost of these meals, this program is an important tool for addressing childhood hunger. The Committee has been concerned that over the last few years, however, the number of meals served has declined. The agency explained

that this reduction is the result of insufficient funding to support summer programming at its sites and to promote summer meals. The Committee recommends recognizing \$75,000 in contractual services savings and transferring those funds to the Food and Nutrition Services Program (4580) to assist the agency in increasing the number of meals served.

*5. Provide grant for Kenilworth Parkside Community Park*

The Committee recognizes a transfer of \$250,000 from the Committee on Health and recommends that DPR issue a competitive grant in that amount to improve the Kenilworth Parkside Community Park.

**b. FY 2015 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Commit to building capacity in facility management and staff*

For FY 2013 and FY 2014, a large contingency of DPR upper management traveled to Anaheim, California, and Houston, Texas, respectively, for conferences. Although these conferences resulted in valuable accreditation for the agency, the Anaheim trip alone represented at least \$64,180.75 in expended funds but was only attended by 28 upper-level employees. These funds could have been spent more effectively elsewhere to provide necessary training to a greater number of employees.

Facility management has complained about a lack of opportunities to develop capacity through trainings and conferences of their own. Such trainings could help managers resolve common employee problems at a number of DPR facilities—problems such as tardiness and conflict with residents. Having opportunities for facility management would also communicate their value. Of all DPR employees, facility staff members are the most public face of DPR because of their frequent interactions with community members. DPR must give facility staff and management the resources necessary to perform their duties at the highest capacity.

*2. Develop a comprehensive system for performance metrics*

On several occasions, this Committee has asked for data on performance measures, such as the number of late-opening facilities, late-arriving employees, outstanding maintenance problems at facilities, and customer complaints. DPR has admitted that it does not keep such performance records in a manner that is easy to access and analyze. For instance, as described to the Committee, employee timeliness is kept by paper records. For DPR to tally how many of its employees

arrived late to their scheduled shift in the past six months, they would have to sift through thousands of pages of paper.

In FY 2015, DPR must adopt a reliable method for tracking quantitative performance measures so that they can be readily communicated to the Committee as part of the agency oversight process and at the Committee's request. At a minimum, DPR must keep ready statistics on the number of late-opening facilities, late-arriving employees, maintenance problems at facilities, and customer complaints. Collecting and analyzing these performance measures will allow DPR and the Committee to better identify where operational changes need to be made.

*3. Adopt a proactive approach to maintenance at DPR facilities*

Although the Department of General Services (DGS) is responsible for any maintenance problem or repair at a DPR facility, these facilities belong to DPR, and it is DPR's responsibility to ensure their suitability for District residents' use. The Committee knows of several DPR facilities with long-standing problems that have yet to be addressed by DGS. A ticket for service is submitted to DGS and then forgotten. Or, a facility manager submits numerous tickets but has no one to help advocate to have the problem addressed. DPR must be more proactive in engaging DGS to maintain these facilities. DPR upper management should advocate for its facilities to DGS. Even a low-priority task such as the changing of a light bulb should be promptly addressed and certainly should not take months to complete.

*4. Ensure that all facilities are accessible*

DPR facilities must be open and accessible to all residents—including those with disabilities. As DPR continues to modernize and add facilities, the Committee urges the agency to make accessibility a key component of all capital improvement projects. In support of this goal and as discussed in the following section, the Committee recommends providing funds to modernize the Therapeutic Recreation Center, which serves people with disabilities and is in great need of improvement.

**c. FY 2015 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 capital budget, with the following changes:

*1. Increase Athletic Field and Park Improvements – QN702*

This capital project is used to make small improvements to existing DPR facilities. The Mayor's proposed budget includes a \$2 million allotment in FY 2015. The Committee recommends increasing this amount by \$850,000 for the following:

- a. \$250,000 to improve the DPR tennis courts adjacent to Kelly Miller Middle School
- b. \$25,000 to install donated exercise equipment for seniors
- c. \$75,000 to make short-term improvements to the Arboretum Recreation Center
- d. \$500,000 to make additional small improvements to facilities across the District

*2. Modernize the Chevy Chase Community Center – New Project*

The Chevy Chase Recreation Center is a well-used but outdated DPR facility. The building has not been renovated or improved for around 50 years. The Committee recommends that modernization of this facility be added to DPR's capital project schedule with \$1.1 million allotted for design in FY 2017 and \$6.9 million allotted for construction in FY 2018.

*3. Advance the Edgewood Recreation Center – WBRCT*

The Mayor's proposed budget includes a \$14.4 million allotment for the Edgewood Recreation Center in FY 2019. As this DPR facility is heavily used by neighborhood residents and in great need of improvement, the Committee recommends advancing funding for this project from FY 2019 to FY 2015.

*4. Increase the Franklin Park Project – QN751*

DPR is working with the Downtown DC BID, the National Park Service (NPS), and other stakeholders to develop a plan for improving Franklin Square Park. The project's current budget is \$500,000; however, another \$500,000 is needed to complete the design process. Therefore, the Committee recommends allotting this amount in FY 2015.

*5. Improve the Hardy Recreation Center – New Project*

The Hardy Recreation Center includes a small field house that is in need of improvement. The Committee recommends providing a \$500,000 allotment in FY 2015 to stabilize and improve this facility.

*6. Modernize Hearst Park – New Project*

Hearst Park includes a very large, heavily-used, undeveloped field and forested area. Community members have developed a plan to increase the use of the field and make it safer by installing artificial turf, to add a walking trail, a forested dog run, and other features. The Committee recommends allotting \$2 million in FY 2016 for planning and \$5 million in FY 2017 for construction, as estimated by DPR.

*7. Increase the Hillcrest Recreation Center Project – Q11HR*

The Mayor's proposed budget includes \$500,000 in FY 2015 to stabilize the Hillcrest Recreation Center. In order to meet the needs of the residents, the Committee recommends increasing this allotment by \$1 million.

*8. Create the Ivy City Recreation Center – New Project*

The Crummell School is a vacant District building in the middle of the Ivy City neighborhood, which is currently without access to recreation and similar community amenities. Additionally, as it is located adjacent to an industrial area, the neighborhood has poor air quality. Previously, this building was used as a preschool, library, and job training center, but it is currently vacant. The Committee recommends allotting \$1,925,000 in FY 2015 to stabilize the building and create plans to convert it to a community center and \$7 million in FY 2016 for construction.

*9. Create a Plan for Square 238 – New Project*

Square 238, located on S Street, NW, between 13th and 14th Streets, NW, is used by DPR as a parking lot and for maintenance and storage purposes. This location is precisely where DPR has identified a need for an indoor aquatic facility and other recreation needs.<sup>20</sup> Although some have proposed this site for a municipal parking garage,<sup>21</sup> the Committee believes that this parcel is ripe for a new recreation facility. Therefore, the Committee recommends allotting \$500,000 to engage the community in a design process and pay for the design of potential uses for this site.

*10. Renovate and Modernize Therapeutic Recreation Center – New Project*

The Committee recommends allotting \$1.5 million in FY 2015 and \$6.5 million in FY 2016 to renovate and modernize the Therapeutic Recreation Center in Ward 8. The facility was built in 1971, and it has not received any extensive renovation since then. A recent visit to the facility reviewed dark, gloomy interiors, peeling linoleum in common areas, and a badly patched roof. Guests to the facility complained that there were not enough changing spaces or showers in the women's locker room. The women's locker room space is overwhelmed at the conclusion of any class, and it does not have enough room to accommodate guests and their aides.

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<sup>20</sup> See D.C. DEP'T OF PARKS & RECREATION, PLAY DC MASTER PLAN: VISION FRAMEWORK 42 (2014), available at <http://dpr.dc.gov/page/play-dc-master-plan-vision-framework-march-2014>.

<sup>21</sup> See David Alpert, *A Municipal Parking Garage for 14th and U? It Would Not Come Cheap*, GREATER GREATER WASH. (Apr. 9, 2014), <http://greatergreaterwashington.org/post/22231/a-municipal-parking-garage-for-14th-and-u-it-would-not-come-cheap>.

Significantly, the physical size of the Center limits the number of District residents it can help. Expanding the physical size of the Center would increase its capacity, ensuring that more residents who need its services could have access to them. The Center serves a vulnerable segment of District society; renovations are needed to better enable it to continue serving this role.

*11. Support Urban Agriculture – URA37*

DPR has \$500,000 in existing funds to support the development of urban farming, new community gardens, and edible landscapes at sites across the District. The Committee recommends continuing this funding by providing a \$500,000 allotment in FY 2015.

*12. Improve the Fort Davis Recreation Center – New Project*

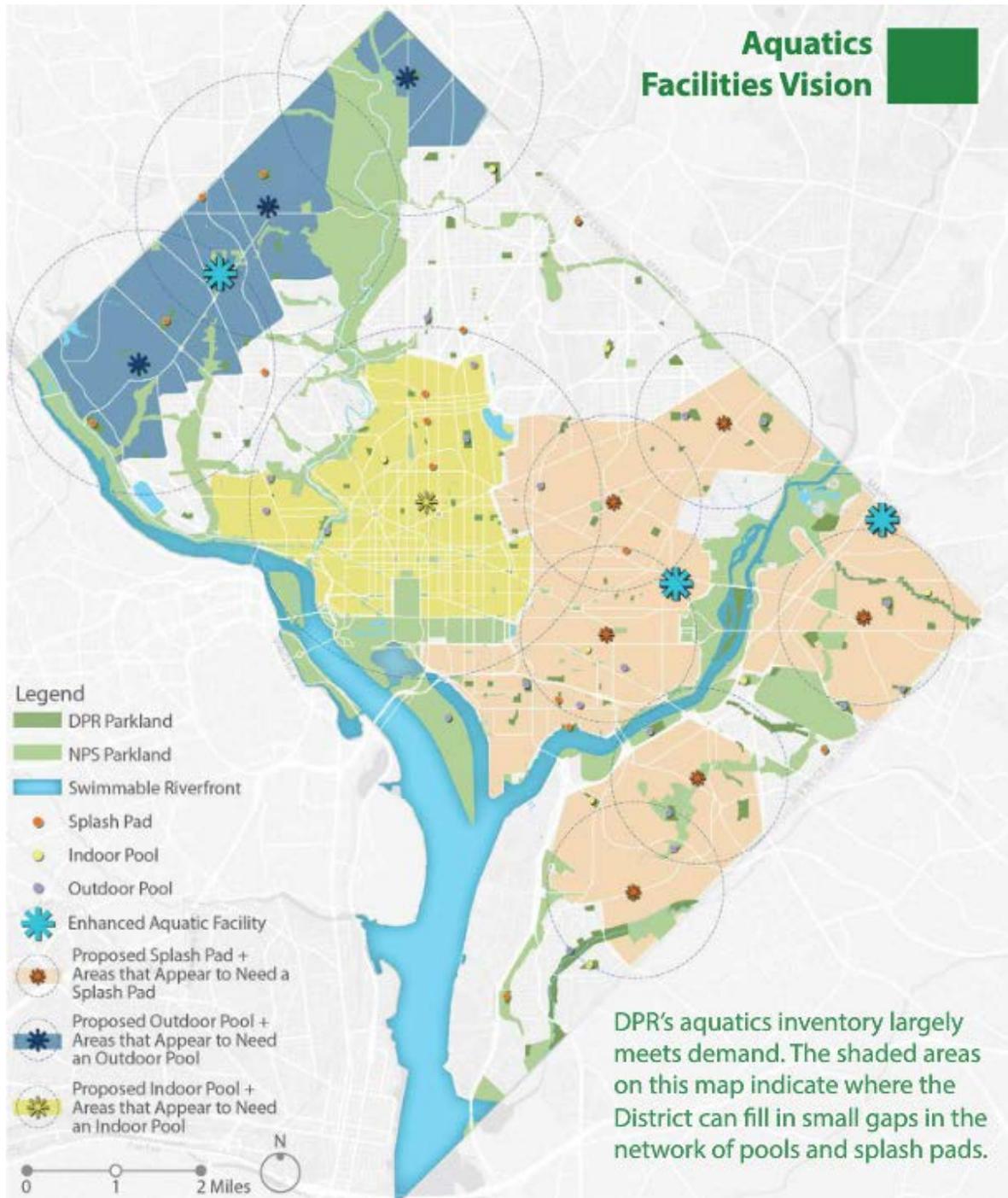
The Committee recommends allotting \$3 million in FY 2015 to improve the Fort Davis Recreation Center, which is dated and needs to be improved. Specifically, these funds would be used to modernize the facility, including its fitness room, athletic field, and basketball and tennis courts.

*13. Build an Outdoor Pool in Ward 3 – New Project*

DPR operates 19 outdoor pools in the District each summer. Although Ward 3 has the largest population and largest land area in the District, there is no outdoor pool in Ward 3 or Upper Northwest DC:

<b>Outdoor Pools by Ward</b>							
<b>Ward</b>	<b>Total Population</b>	<b>Number of Children</b>	<b>Area In Acres</b>	<b>Outdoor Pools</b>	<b>Population Per Pool</b>	<b>Children Per Pool</b>	<b>Area Per Pool</b>
Ward 1	74,462	8,935	1,617	1	74,462	8,935	1,617
Ward 2	76,883	3,690	4,106	4	19,221	923	1,026
Ward 3	78,887	10,255	6,757	0			
Ward 4	75,773	15,155	5,728	1	75,773	15,155	5,728
Ward 5	74,308	12,632	6,566	3	24,769	4,211	2,189
Ward 6	76,000	10,640	3,662	2	38,000	5,320	1,831
Ward 7	71,748	17,220	5,411	3	23,916	5,740	1,804
Ward 8	73,662	22,099	5,563	5	14,732	4,420	1,113

DPR identified this need in its Play DC Master Plan published earlier this year:<sup>22</sup>



Therefore, the Committee recommends allotting \$1 million in FY 2015 and \$4 million in FY 2016 to design and construct an outdoor pool in Ward 3.

<sup>22</sup> D.C. DEPT OF PARKS & RECREATION, PLAY DC MASTER PLAN: VISION FRAMEWORK 32 (2014), available at <http://dpr.dc.gov/page/play-dc-master-plan-vision-framework-march-2014>.

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## H. WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

FY 2015 Operating Budget, By Revenue Type							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Local Funds	126	126	126	127	0	127	0.8%
General Fund Total	126	126	126	127	0	127	0.8%
Gross Funds, Less							
Intra-District	126	126	126	127	0	127	0.8%
Intra-District	0	0	0	0	0	0	N/A
<b>GROSS FUNDS</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>0.8%</b>

*(Dollars in Thousands)*

FY 2015 Operating Budget, By CSG (Gross Funds)							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
50 Subsidies & Transfers	126	126	126	127	0	127	0.8%
<b>Nonpersonal Services (NPS)</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>0.8%</b>
<b>GROSS FUNDS</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>0.8%</b>

*(Dollars in Thousands)*

FY 2015 Operating Budget, By Program (Gross Funds)							
Agency Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee	
1000  Washington Metro Transit Commission	126	126	127	0	127	0.8%	
<b>GROSS FUNDS</b>	<b>126</b>	<b>126</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>0.8%</b>	

*(Dollars in Thousands)*

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. Agency Mission and Overview

The mission of the Washington Metropolitan Area Transit Commission (WMATC) is to help ensure that the public is provided passenger transportation services by licensing responsible, privately-owned, for-hire carriers to service the metropolitan region, including the District, Alexandria, Arlington County, Fairfax County, Falls Church, Montgomery County, and Prince George's County, and Washington Dulles International Airport located in Loudoun County, Virginia.

WMATC governs the operating authority, rates, and insurance of privately-owned, for-hire passenger carriers in the metropolitan region. In doing so, WMATC grants operating authority to private carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, businesses with private- and government-contract shuttles, carriers for conventions, and other privately

owned vehicles. As part of its regulatory program, WMATC also establishes interstate taxicab rates, which are used when taxicabs cross from one signatory jurisdiction to another.

WMATC is led by a Board of Commissioners. One commissioner is appointed by the Mayor, a second is appointed by the Governor of Maryland, and a third is appointed by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by WMATC staff.

**b. Mayor’s Proposed FY 2015 Operating Budget**

**Proposed Operating Budget Summary**

The proposed FY 2015 budget is \$126,569, which represents a 0.7% increase from the FY 2014 approved budget of \$125,706. The entire budget is funded from local funds. The budget process for WMATC is governed by the WMATC Regulation Compact, agreed to by the District, Maryland, and Virginia. The WMATC staff develops the budget by projecting the cost of salaries, employee benefits, rent, and other expenses. Each jurisdiction’s budget is determined by its population. The District contributes just over 15% of the total share to the Commission, the least of the three jurisdictions. Over the last five years, the Commission’s budget has remained relatively static, and the District’s share has increased only negligibly.

**Committee Analysis and Comments**

The Committee supports the Mayor’s proposed FY 2015 budget for WMATC with no changes.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor’s FY 2015 operating budget as proposed.

**b. FY 2015 Policy Recommendations**

The Committee offers no policy recommendations for FY 2015.

## I. HIGHWAY TRANSPORTATION FUND – TRANSFERS

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Dedicated Taxes	22,778	22,389	21,780	22,167	0	22,167	1.8%
Special Purpose	16,654	12,722	18,526	15,518	0	15,518	-16.2%
General Fund Total	39,432	35,111	40,306	37,685	0	37,685	-6.5%
<b>Gross Funds, Less</b>							
<b>Intra-District</b>	39,432	35,111	40,306	37,685	0	37,685	-6.5%
Intra-District	0	0	0	0	0	0	N/A
<b>GROSS FUNDS</b>	39,432	35,111	40,306	37,685	0	37,685	-6.5%

*(Dollars in Thousands)*

<b>FY 2015 Operating Budget, By CSG (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
50 Subsidies & Transfers	39,432	35,111	40,306	37,685	0	37,685	-6.5%
<b>Nonpersonal Services (NPS)</b>	39,432	35,111	40,306	37,685	0	37,685	-6.5%
<b>GROSS FUNDS</b>	39,432	35,111	40,306	37,685	0	37,685	-6.5%

*(Dollars in Thousands)*

<b>FY 2015 Operating Budget, By Program (Gross Funds)</b>							
Agency Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee	
1000 Transfer Tax to Highway Trust Fund	35,111	40,306	37,685	0	37,685	-6.5%	
<b>GROSS FUNDS</b>	35,111	40,306	37,685	0	37,685	-6.5%	

*(Dollars in Thousands)*

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. Agency Mission and Overview

The Highway Transportation Fund – Transfers (HTF-T) is a paper agency that records the transfer of motor fuel tax and a portion of rights-of-way revenue from the District’s General Fund to the HTF.

Approximately 199 of the District’s bridges and 400 miles of District streets and highways are eligible for federal assistance. The Federal Highway Administration (FHWA) administers the Federal-Aid Highway Program and reimburses DDOT for eligible expenditures related to approved highway projects according to cost-sharing formulas that are established by federal law. The District’s share of eligible project costs is funded with the local HTF-T.

**b. Mayor’s Proposed FY 2015 Operating Budget**

The proposed HTF-T budget for FY 2015 is \$37,685,000, which represents a 6.5% decrease from the FY 2014 approved budget of \$40,306,000. This funding includes revenue from the District’s motor fuel tax and a portion of rights-of-way fees collected by the District.

**Committee Analysis and Comments**

In recent years, the HTF-T has been carrying over significant balances as the funds available for the District’s local match have been greater than the funds needed to support the federal HTF funding received by the District. At the end of FY 2013, the HTF-T account had a balance of \$46 million and DDOT projects that this account will end FY 2014 with a balance of \$35 million. At the same time, the federal HTF is almost out of funds; the U.S. Department of Transportation states, “[b]ased on current spending and revenue trends, the U.S. Department of Transportation estimates that the Highway Account of the Highway Trust Fund will encounter a shortfall before the end of fiscal year (FY) 2014.”<sup>23</sup> If this happens, the amount of HTF-T funds needed to support the District’s local match will be far less than what is budgeted. The Committee encourages DDOT to closely monitor the status of the federal HTF available and adjust the HTF-T accordingly so as to not continue large, unspent balances.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor’s FY 2015 operating budget as proposed.

**b. FY 2015 Policy Recommendations**

The Committee offers no policy recommendations for FY 2015.

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<sup>23</sup> *Highway Trust Fund Ticker*, U.S. DEP’T OF TRANSP., <http://www.dot.gov/highway-trust-fund-ticker>.

## J. DC WATER

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Special Purpose	0	0	479,543	0	0	0	-100.0%
<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>479,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>
Enterprise and Other	0	0	0	515,959	0	515,959	N/A
Enterprise and Other	0	0	0	515,959	0	515,959	N/A
<b>Gross Funds, Less Intra-District</b>	<b>0</b>	<b>0</b>	<b>479,543</b>	<b>515,959</b>	<b>0</b>	<b>515,959</b>	<b>7.6%</b>
Intra-District	0	0	0	0	0	0	N/A
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>479,543</b>	<b>515,959</b>	<b>0</b>	<b>515,959</b>	<b>7.6%</b>

*(Dollars in Thousands)*

<b>FY 2015 Operating Budget, By CSG (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
11 Regular Pay	0	0	88,926	100,970	0	100,970	13.5%
14 Fringe Benefits	0	0	26,169	28,778	0	28,778	10.0%
15 Overtime Pay	0	0	5,359	5,796	0	5,796	8.2%
<b>Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>120,454</b>	<b>135,544</b>	<b>0</b>	<b>135,544</b>	<b>12.5%</b>
20 Supplies & Materials	0	0	32,909	36,187	0	36,187	10.0%
30 Utilities	0	0	34,011	30,416	0	30,416	-10.6%
40 Other Services & Charges	0	0	31,513	28,831	0	28,831	-8.5%
41 Contractual Services & Other	0	0	84,093	76,944	0	76,944	-8.5%
50 Subsidies & Transfers	0	0	25,181	26,687	0	26,687	6.0%
70 Equipment	0	0	993	1,028	0	1,028	3.5%
80 Debt Service	0	0	150,389	180,322	0	180,322	19.9%
<b>Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>359,089</b>	<b>380,415</b>	<b>0</b>	<b>380,415</b>	<b>5.9%</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>479,543</b>	<b>515,959</b>	<b>0</b>	<b>515,959</b>	<b>7.6%</b>

*(Dollars in Thousands)*

<b>FY 2015 Operating Budget, By Program (Gross Funds)</b>							
Agency Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee	
1000 WASA	0	479,543	515,959	0	515,959	7.6%	
<b>GROSS FUNDS</b>	<b>0</b>	<b>479,543</b>	<b>515,959</b>	<b>0</b>	<b>515,959</b>	<b>7.6%</b>	

*(Dollars in Thousands)*

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. Agency Mission and Overview

The mission of the District of Columbia Water and Sewer Authority (DC Water), as stated in its authorizing statute, is to “plan, design, construct, operate, maintain, regulate, finance, repair, modernize, and improve water distribution and sewage collection, treatment, and disposal systems and services, and to encourage

conservation.”<sup>24</sup> Few government services affect the lives of its citizens on a daily basis—indeed on an hourly basis—more than the supply and distribution of safe drinking water and the treatment of wastewater. Each year, DC Water provides water and wastewater treatment to more than 600,000 District residents and 17.8 million visitors.

DC Water is governed by an 11-member Board of Directors. Six members are appointed by the Mayor with the advice and consent of the Council; the other five members represent Montgomery and Prince George’s counties in Maryland and Fairfax County in Virginia. Following approval by the Board of Directors, DC Water submits its annual operating and capital budgets to the Mayor and to the Council for inclusion in the District’s budget. Although the Mayor and Council can review and comment on DC Water’s budget, neither has the legal authority to change it.

DC Water provides core services through two systems: the **Sanitary Sewer and Stormwater System** and the **Wastewater Treatment System**. DC Water, through its Sanitary Sewer and Stormwater System operates 1,800 miles of sanitary and combined sewers, 22 flow-metering stations, 9 off-site wastewater-pumping stations, 16 stormwater stations, 12 inflatable dams, and a swirl facility. The Sanitary Sewer and Stormwater System has several major capital improvement projects, including the Combined Sewer Overflow Long-Term Control Project, which will use a combination of green infrastructure and large sewer tunnels to reduce the adverse effects of stormwater runoff. Through its Wastewater Treatment System at the Blue Plains Advanced Wastewater Treatment Plant, DC Water treats and processes wastewater for approximately 1.6 million people through the Washington Metropolitan area.

## **b. Mayor’s Proposed FY 2015 Operating Budget**

The Mayor’s proposed FY 2015 budget—as approved by the DC Water Board of Directors—is \$515,959,000, an increase of \$36,416,000, or 7.6%, from the FY 2014 approved budget of \$479,543,000. The proposed increase is based on a projected increase in operating costs related to DC Water’s 10-year financial plan.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor’s FY 2015 operating budget as proposed.

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<sup>24</sup> D.C. CODE § 34-2202.02 (2014).

**b. FY 2015 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Use District residents to maintain proposed green space*

DC Water’s Clean Rivers Project is a massive infrastructure venture intended to reduce the amount of combined sewer overflows that drain into the District’s waterways (i.e., Anacostia River, Potomac River, and Rock Creek). This project—the result of a consent decree between the District, the Environmental Protection Agency, and the Department of Justice—was designed to capture stormwater during heavy rainfalls through the construction of large tunnels. Recently, DC Water announced a proposal to amend the consent decree to allow for the construction of citywide green infrastructure, in addition to the construction of two large stormwater/sewer tunnels. As DC Water plans to design and install green infrastructure in the city, the Committee recommends DC Water consider using local residents to install and maintain that green space. Through Howard County’s “Ready Program” in Maryland, local young adults are hired to build rain gardens throughout the county. This program allows for the development of jobs and helps to reduce the flow of stormwater runoff into local waters. Those same achievements can be accomplished here in the District, and it is the view of the Committee that the proposed green space provides an opening for both enhanced environmental benefits and employment opportunities.

*2. Coordinate with DDOE on green infrastructure performance measurement*

DC Water’s proposal to amend its consent decree to substitute green infrastructure for some “gray” stormwater control methods means that it will need to develop a robust method of determining the typical stormwater retention performance expected to be achieved by various green infrastructure measures. DDOE will also be making similar calculations in implementing its stormwater regulations, enacted in July 2013, and measuring its progress toward the Sustainable DC Plan goal of using 75% of the District’s landscape to capture rainwater. The Committee recommends that DC Water work with DDOE to ensure that their stormwater retention performance methodologies are compatible and can be used to evaluate and analyze stormwater control citywide.

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## K. WASHINGTON AQUEDUCT

<b>FY 2015 Operating Budget, By Revenue Type</b>							
Fund Type	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
Special Purpose	0	63,041	64,592	0	0	0	-100.0%
<b>General Fund Total</b>	<b>0</b>	<b>63,041</b>	<b>64,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>
Enterprise and Other Funds	0	0	0	64,482	0	64,482	0.0%
Enterprise and Other Funds	0	0	0	64,482	0	64,482	0.0%
<b>Gross Funds, Less Intra-District</b>	<b>0</b>	<b>63,041</b>	<b>64,592</b>	<b>64,482</b>	<b>0</b>	<b>64,482</b>	<b>-0.2%</b>
Intra-District	0	0	0	0	0	0	0.0%
<b>GROSS FUNDS</b>	<b>0</b>	<b>63,041</b>	<b>64,592</b>	<b>64,482</b>	<b>0</b>	<b>64,482</b>	<b>-0.2%</b>

*(Dollars in Thousands)*

<b>FY 2015 Operating Budget, By CSG (Gross Funds)</b>							
Comptroller Source Group	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
50 Subsidies & Transfers	0	0	64,592	64,482	0	64,482	-0.2%
<b>Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>64,592</b>	<b>64,482</b>	<b>0</b>	<b>64,482</b>	<b>-0.2%</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>64,592</b>	<b>64,482</b>	<b>0</b>	<b>64,482</b>	<b>-0.2%</b>

*(Dollars in Thousands)*

<b>FY 2015 Operating Budget and FTEs, by Program and Activity</b>							
Agency Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee	
1000 Washington Aqueduct	0	64,592	64,482	0	64,482	-0.2%	
<b>GROSS FUNDS</b>	<b>0</b>	<b>64,592</b>	<b>64,482</b>	<b>0</b>	<b>64,482</b>	<b>-0.2%</b>	

*(Dollars in Thousands)*

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. Agency Mission and Overview

The mission of the Washington Aqueduct is to collect, purify, and pump potable water to the distribution system managed by DC Water. The Washington Aqueduct fulfills its mission by protecting the consumer from both microbial risks and adverse health effects caused by chemicals in drinking water. Water produced by the Washington Aqueduct treatment plants has consistently met and surpassed all pertinent drinking water standards set by the U.S. Environmental Protection Agency.

The Washington Aqueduct is managed by the U.S. Army Corps of Engineers. The agency's revenue is earned by selling water to DC Water, Arlington County, Virginia, and—as of January 3, 2014—the Fairfax Water Authority. As a federal agency, the Washington Aqueduct is required to have budget and spending

authority for all funds necessary to meet its mission of supplying water to all three jurisdictions. The District budget process is the vehicle used to transmit the Washington Aqueduct's operating budget to Congress. Thus, while the Committee's purview includes the Washington Aqueduct, the Council does not have the legal authority to adjust its budget.

**b. Mayor's Proposed FY 2015 Operating Budget**

The Mayor's proposed FY 2015 budget is \$64,481,705, a decrease of \$110,112 or 0.2% from the FY14 approved budget of \$64,591,817. The reduction in the budget is likely due to a decrease in individual consumption of water. Conservation practices, including water-saving fixtures on faucets and toilets, have led to an overall reduction in the use of water. As a result of decreased consumption, the Washington Aqueduct saw a 6% reduction in sales to DC Water in FY 2013.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2015 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2015 operating budget as proposed.

**b. FY 2015 Policy Recommendations**

The Committee offers no policy recommendations for FY 2015.

### III. OTHER FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other Council committees and recommends providing additional funds to support programs in those other committees as follows:

#### *Committee on Business, Consumer and Regulatory Affairs*

The Committee recommends transferring \$300,000 in FY 2015 recurring funds to the Department of Small and Local Business Development to support the creation of three new Clean Teams in Wards 3, 5, and 7.

#### *Committee on Economic Development*

The Committee recommends transferring \$731,000 in FY 2015 one-time funds to WMATA for the purpose of expanding the Kids Ride Free Program to include the first three weeks of the Summer Youth Employment Program (SYEP). The Kids Ride Free program provides free Metrobus transportation for students traveling to and from school in the District. The program recognizes that many students travel long distances to attend school and that Metrobus fares can create a financial hardship for families and can even lead to truancy. In its first year, the Kids Ride Free program has been very successful; student bus ridership has significantly increased to the point that some routes are now overcrowded.

Each summer, the District sponsors the SYEP for District students. Although students are paid for their work, their paychecks do not arrive for several weeks after the program begins. Because of this delay, traveling to a worksite can create a financial hardship for students. The Committee recommends providing \$731,000 in one-time funds to WMATA to extend the Kids Ride Free program for the first three weeks of SYEP, at which point students will have received their first paychecks, which can be used to cover future travel expenses. The Committee also hopes that a similar amount can be found in FY 2014 to support the program this year.

#### *Committee on Education*

The Committee recommends transferring the following amounts to the Committee on Education:

\$4,000,000 in FY 2015 one-time funds to the Deputy Mayor for Education for the purpose of supporting new facilities at charter schools.

\$3,322,000 in FY 2015 recurring funds to OSSE to fund the Healthy Tots Act. Nationally, more than 20% of children under the age of five are overweight or obese.

That percentage, however, is likely higher for the District, which has one of the highest rates of child obesity in the nation. Obese or overweight preschoolers are highly likely to be obese as adults as well. This can lead to a lifetime of health-related and social costs, along with decreased academic performance. This legislation establishes nutritional standards for qualifying preschools and assists them in qualifying for meals that can be reimbursed by the federal government. OSSE estimates that this legislation will generate an additional \$2,250,000 in federal funding for the District.

\$1,500,000 in FY 2015 one-time funds to OSSE to support an analysis of nutrition and wellness, academic performance, and children's health in the District. OSSE planned to fund this important initiative in FY 2014 with funds that were swept by the Mayor in his proposed FY 2014 Supplemental Budget.

\$63,000 in FY 2015 recurring funds to OSSE to support a competitive grant for a school-based pantry program at low-income public schools. Similar funds were provided to the Department of Health in FY 2014, which awarded them to the Capital Area Food Bank. These funds allow the food bank to provide food to low-income students over the weekend and on holidays when they are most likely to have otherwise gone hungry.

Additionally, the Committee recommends transferring \$1,000,000 in FY 2015 capital funds for the Capital View Library modernization project (CAV37) and \$3,000,000 in FY 2015 capital funds for the Cleveland Park Library modernization project (CPL37); transferring \$3,500,000 in FY 2015 capital funds to the Murch Elementary School modernization project (YY190); using \$21,700,000 to restore the Palisades Library modernization project to FY 2015 and FY 2016 from FY 2019 and FY 2020; and using \$14,276,000 to accelerate the Watkins Elementary School modernization project (YY197) from FY 2016 to FY 2015.

Lastly, the Committee recommends transferring capital funds between the committees to support the modernization of various schools and libraries. The net transfer during the FY 2015 to FY 2020 capital plan period is \$7.5 million.<sup>25</sup>

#### *Committee on Government Operations*

The Committee recommends transferring \$186,000 in FY 2015 one-time funds to DGS for the purpose of installing no-smoking signs at District parks and playgrounds. This funding is necessary to implement Bill 20-0095, the Smoking Restriction Amendment Act of 2013.

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<sup>25</sup> This transfer is shown in more detail in Attachment E, the Ledger of Committee Actions.

The Committee recommends transferring capital funds between the committees to support the various park and recreation facilities. The net transfer from the Committee on Government Operations during the FY 2015 to FY 2020 capital plan period is \$5.425 million.

*Committee on Health*

The Committee recommends transferring \$250,000 in FY 2015 one-time funds to the Office on Aging to increase funding for senior transportation services. Recently, this program has faced higher staffing costs and greater demand for its services. These funds will help the agency meet this need.

The Committee recommends receiving \$5.75 million in FY 2015 capital funds from the Committee on Health to support various park and recreation facilities.

*Committee on Human Services*

The Committee recommends transferring \$1,300,000 in FY 2015 recurring funds to the Department of Human Services in order to increase the minimum monthly Supplemental Nutrition Assistance Program (SNAP) payment from \$15 to \$30. Currently, thousands of seniors and other low-income residents receive only the minimum monthly benefit, which decreased last year from \$16 to \$15. As DC Hunger Solutions, the Senior Advisory Coalition, and the DC Fair Budget Coalition testified, this amount is woefully inadequate for low-income residents, particularly seniors; more than 15,000 seniors in the District live in poverty while thousands more struggle to pay for food, medicine, and housing. Additionally, such a low minimum benefit has discouraged some low-income residents from completing the application process and participating in the program. This funding will provide much needed assistance to seniors and other low-income residents.

*Non-Departmental Account*

The Committee recommends transferring \$500,000 in FY 2015 one-time funds to the Non-Departmental Account for the purpose of supporting the implementation of the Transportation Reorganization Act of 2014. This legislation, which was co-introduced or co-sponsored by nine members of the Council, proposes improving government efficiency and effectiveness by reviewing and adjusting transportation agency structures. The Office of Revenue Analysis has indicated that this legislation will have implementation costs, which these funds can be used to support.

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## IV. FISCAL YEAR 2015 BUDGET REQUEST ACT RECOMMENDATIONS

On Thursday, April 3, 2014, Chairman Mendelson introduced, on behalf of the Mayor, Bill 20-749, the Fiscal Year 2015 Budget Request Act of 2014. The Committee recommends only two technical changes: (1) updating the appropriations figures to reflect the recommendations in the Committee's Budget Report; and (2) including language making the Sustainable Energy Trust Fund a non-lapsing, no-year appropriation.

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## V. FISCAL YEAR 2015 BUDGET SUPPORT ACT RECOMMENDATIONS

On Thursday, April 3, 2014, Chairman Mendelson introduced, on behalf of the Mayor, Bill 20-750, the Fiscal Year 2015 Budget Support Act of 2014. The bill contains a number of subtitles for which the Committee on Transportation and the Environment has provided comments. The Committee also recommends the addition of seven new subtitles.

### A. RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR

The Committee provides comments on the following subtitles of the Fiscal Year 2015 Budget Support Act of 2014:

1. Title I, Subtitle H. District of Columbia Food Provision Amendment
2. Title II, Subtitle E. Solar Permitting Fees Amendment
3. Title III, Subtitle B. State Safety Oversight Agency Establishment
4. Title V, Subtitle F. LIHEAP Heat and Eat Eligibility Amendment
5. Title VI, Subtitle A. Vault Rent Amendment
6. Title VI, Subtitle B. Public Space Rental Amendment
7. Title VI, Subtitle C. Capital Bikeshare Corporate Sponsorship Establishment
8. Title VI, Subtitle D. DDOT Managed Lane Authorization
9. Title VI, Subtitle E. Integrated Premium Transit System Amendment
10. Title VI, Subtitle F. Pesticide Registration Fund Amendment
11. Title VII, Subtitle H. Encouraging Alternative Fuel Vehicles Through Tax Incentives
12. Title VII, Subtitle I. Encouraging Alternative Fuel Infrastructure Installation Through Tax Incentives
13. Title VIII, Subtitle A. DDOT Capital Budget Allocation Authority
14. Title VIII, Subtitle B. DDOT Capital Project Review and Reconciliation

#### 1. **TITLE I, SUBTITLE H. DISTRICT OF COLUMBIA FOOD PROVISION AMENDMENT**

##### a. **Purpose, Effect, and Impact on Existing Law**

The Mayor proposes allowing DPR to spend its money on food.

This subtitle would allow DPR to use funds to provide food and entertainment to the public, program participants, and District government employees in

connection with DPR events and programs. Currently, section 4(b) of the Recreation Act of 1994 allows DPR to use proceeds from the Recreation Enterprise Fund to purchase food. With this subtitle, DPR will be able to purchase food with either funds from the Recreation Enterprise Fund or general funds.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

## **b. Committee Reasoning**

The Committee recommends a substantive change to this subtitle.

This subtitle will provide DPR with greater flexibility in coordinating food and entertainment for its programming. DPR provides food for a number of its events and activities. For instance, at the DC Senior Games, an annual competition for active senior citizens, DPR gave water, granola bars, and fruit to participants. Providing healthy food at the Senior Games aligned with the event’s mission to promote healthy lifestyles in old age. This subtitle eases DPR’s ability to distribute food by allowing them to find funding from additional sources, which will serve to enhance DPR events and programming.

The Committee recommends adding a provision to require that any food provided by DPR comply with the nutrition requirements established by the Healthy Parks Act, as enacted in the Department of Parks and Recreation Fee-based Use Permit Authority Amendment Act of 2012. The Act requires that all food and beverages sold or provided by DPR meet strict nutritional requirements as identified by either the U.S. Department of Agriculture’s HealthierUS School Challenge program at the Gold Award Level or the Alliance for a Healthier Generation’s guidelines at the high school level. Including this provision in the subtitle will ensure all food provided by DPR meets high nutritional standards. Moreover, it reaffirms the District’s commitment to providing nutrition education and increasing District residents’ access to healthy food.

The Committee also recommends adding this subtitle as the new section 4a of the Recreation Act of 1994 rather than section 6a, as this provision more logically follows the section describing the creation of the Recreation Enterprise Fund than the section providing for the development of mega recreation centers.

This subtitle was jointly referred by the Committee of the Whole to this Committee and the Committee on Government Operations. This Committee has worked with the Committee on Government Operations on this subtitle. This Committee adopts the reasoning and legislative recommendations made by the Committee on Government Operations on Section 173.

**c. Section-by-Section Analysis**

Sec. 171. Short title.

Sec. 172. This section would allow DPR to use appropriated funds to provide food and entertainment to the public, program participants, and government employees at DPR events and programs.

**d. Legislative Recommendation for the Committee of the Whole**

Long Title: To amend the Recreation Act of 1994 to allow the Department of Parks and Recreation to use appropriated funds for food and beverages that meet the nutritional standards in the Act.

*SUBTITLE H. DISTRICT OF COLUMBIA FOOD PROVISION  
AMENDMENT*

Sec. 171. Short title.

This subtitle may be cited as the “Recreation Food Provision Amendment Act of 2014”.

Sec. 172. The Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-301 *et seq.*), is amended as follows:

(a) Section 4(b)(2) (D.C. Official Code § 10-303(b)(2)) is repealed.

(b) A new section 4a is added to read as follows:

“Sec. 4a. Provision of food and refreshments.

“(a) Notwithstanding any other provision of law or other requirement, the Department may use appropriated funds, including funds in the Recreation Enterprise Fund established in section 4, to provide snacks, meals, refreshments, non-alcoholic beverages, and entertainment to the general public, program participants, and District government employees in connection with sporting, educational, or other recreational programs or events the Department sponsors; provided, that food offered by the Department must comply with the nutritional requirements of section 3b.”.

## **2. TITLE II, SUBTITLE E. SOLAR PERMITTING FEES AMENDMENT**

### **a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes amending Title 12(K) of the District Code of Municipal Regulations (12(K) DCMR § 101.1(a)) to modify and reduce permitting fees for solar photovoltaic and solar thermal systems.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

### **b. Committee Reasoning**

The Committee recommends technical changes to this subtitle.

Representatives of the solar industry submitted a letter to the Committee supporting this proposal, which will reduce solar photovoltaic and solar thermal permitting fees. The industry continues to work with the Department of Consumer and Regulatory Affairs to reform the District’s solar energy permitting process, and this subtitle is a good step forward in reducing the obstacles to increased solar power generation in the District.

### **c. Section-by-Section Analysis**

Sec. 241. Short title.

Sec. 242. This section would modify and reduce permitting fees for solar photovoltaic and solar thermal systems.

### **d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the District Code of Municipal Regulations to modify and reduce permitting fees for solar photovoltaic and solar thermal systems.

#### *SUBTITLE E. SOLAR PERMITTING FEES AMENDMENT*

Sec. 241. Short title.

This subtitle may be cited as the “Solar Permitting Fees Amendment Act of 2014”.

Sec. 242. Chapter 101.1(a) of Title 12(K) of the District of Columbia

Municipal Regulations is amended by inserting a phrase between the fees for “sign” and “swimming pool” to read as follows:

“Solar Photovoltaic	Less than 15 kilowatts	\$250 Residential; \$300 Commercial
	“15 - 99 kilowatts	\$300 for first 15 kilowatts and \$11.25 per additional kilowatt
	“100 - 199 kilowatts	\$1,250 for the first 100 kilowatts and \$2.5 per additional kilowatt
	“200 kilowatts or more	\$1,250 for the first 200 kilowatts and \$1 per additional kilowatt
“Solar Thermal	Fewer than 10 panels	\$250 Residential; \$300 Commercial
	“10 - 24 panels	\$300 for first 10 panels and \$25 per additional panel
	“25 - 49 panels	\$650 for the first 25 panels and \$15 per additional panel
	“50 panels or more	\$1,010 for the first 50 panels and \$10 per additional panel”.

### **3. TITLE III, SUBTITLE B. STATE SAFETY OVERSIGHT AGENCY ESTABLISHMENT AMENDMENT**

#### **a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes updating the regulations concerning the State Safety Oversight Agency.

The State Safety Oversight Agency, established within the Fire and Emergency Medical Services Department, oversees the safety and security of the DC Streetcar. Such oversight is required by the Federal Transit Administration (FTA). Since the establishment of this agency, the FTA has imposed further requirements on safety agencies with oversight of transit operations. This subtitle would ensure that the agency complies with updated FTA requirements.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

#### **b. Committee Reasoning**

The Committee does not recommend any changes to this subtitle.

This subtitle was jointly referred by the Committee of the Whole to this Committee and the Committee on the Judiciary and Public Safety. This Committee has worked with the Committee on the Judiciary and Public Safety on this subtitle. This Committee adopts the reasoning and legislative recommendations made by the Committee on the Judiciary and Public Safety.

#### **c. Section-by-Section Analysis**

The Committee adopts the legislative recommendations made by the Committee on the Judiciary and Public Safety.

#### **d. Legislative Recommendations for Committee of the Whole**

The Committee adopts the legislative recommendations made by the Committee on the Judiciary and Public Safety.

#### **4. TITLE V, SUBTITLE F. LIHEAP HEAT AND EAT ELIGIBILITY AMENDMENT**

##### **a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes amending the FY 2010 Budget Support Act of 2009 to raise the minimum annual Low-Income Home Energy Assistance Program (LIHEAP) benefit for Supplemental Nutrition Assistance Program (SNAP) recipients from \$1 to \$20.01.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

##### **b. Committee Reasoning**

The Committee recommends technical changes to this subtitle.

Under federal law, households receiving LIHEAP benefits are automatically eligible for a standard utility allowance in their monthly SNAP benefit calculations. The Food Stamp Expansion Act in the Fiscal Year 2010 Budget Support Act of 2009 directed the Mayor to take advantage of this opportunity to maximize SNAP benefits for District residents. This program, called the Heat-and-Eat Initiative, automatically enrolls every SNAP recipient in LIHEAP with an allocation of \$1 per household. Hunger advocates estimate that Heat-and-Eat provides roughly 60,000 District SNAP recipients with an average of \$90 more per month in SNAP benefits. Congress, however, has jeopardized the Heat-and-Eat Initiative through amendments to SNAP in its recently passed Farm Bill. Now, in order to take advantage of the Heat-and-Eat Initiative, a SNAP recipient must receive more than \$20 in annual LIHEAP benefits.

This subtitle amends the Fiscal Year 2010 Budget Support Act of 2009 to make clear that the District must continue to implement Heat-and-Eat by providing the minimum LIHEAP benefit necessary for SNAP recipients to participate in the Heat-and-Eat program. This will ensure that the low-income District residents who depend upon the extra SNAP benefits they get through Heat and Eat can continue to rely on this program.

##### **c. Section-by-Section Analysis**

Sec. 551. Short title.

Sec. 552. This section would change the minimum annual LIHEAP benefit for SNAP recipients from \$1 to \$20.01.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the FY 2010 Budget Support Act of 2009 to raise the minimum annual Low-Income Home Energy Assistance Program (LIHEAP) benefit for Supplemental Nutrition Assistance Program (SNAP) recipients from \$1 to \$20.01.

*SUBTITLE F. LIHEAP HEAT AND EAT ELIGIBILITY AMENDMENT*

Sec. 551. Short title.

This subtitle may be cited as the “LIHEAP Heat and Eat Eligibility Preservation Amendment Act of 2014”.

Sec. 552. Section 5083(c) of the Food Stamp Expansion Act of 2009, effective March 3, 2010 (D.C. Law 18-111; D.C. Official Code § 4-261.03(c)), is amended by striking the phrase “\$1” and inserting the phrase “\$20.01” in its place.

## **5. TITLE VI, SUBTITLE A. VAULT RENT AMENDMENT**

### **a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes changing the approach taken by the District with respect to the management and assessed value of underground public space—commonly referred to as vaults.

The District, through a partnership between DDOT and the Office of Tax and Revenue (OTR), bills commercial and residential buildings for their use of vaults. Under this partnership, DDOT permits and measures the vault sizes and OTR calculates the annual rental value. This subtitle would transfer the authority to charge and collect for the occupancy of vault space from DDOT to the OCFO, which includes OTR. DDOT would maintain responsibility for verifying the area of a vault and setting the utilization factor for that vault. This subtitle would further entitle the OCFO to make changes to the billing process, including creating separate tax entities for condominium associations and billing those entities for vault fees, altering condominium land assessments, and instituting a flat fee for fuel oil tanks.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

### **b. Committee Reasoning**

The Committee does not recommend any changes to this subtitle.

This subtitle was jointly referred by the Committee of the Whole to this Committee and the Committee on Finance and Revenue. This Committee has worked with the Committee on Finance and Revenue on this subtitle. This Committee adopts the reasoning and legislative recommendations made by the Committee on Finance and Revenue.

### **c. Section-by-Section Analysis**

The Committee adopts the legislative recommendations made by the Committee on Finance and Revenue.

### **d. Legislative Recommendations for Committee of the Whole**

The Committee adopts the legislative recommendations made by the Committee on Finance and Revenue.

## **6. TITLE VI, SUBTITLE B. PUBLIC SPACE RENTAL AMENDMENT**

### **a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes amending the District laws related to the rental of public space.

Currently, property owners can apply for a permit from DDOT to operate a sidewalk café in public space. The permit recipient pays an annual fee of \$5 per square foot of public space occupied for an unenclosed sidewalk café and \$10 per square foot for an enclosed café. The total bill is prorated based on the number of months the café is operational. This subtitle would eliminate the pro-rata calculation of bills and would increase the unenclosed café fee to \$8.30 per square foot and the enclosed café fee to \$16.60 per square foot beginning in July 2015. Additionally, this subtitle would transfer the authorization to rent surface public space from the Council to the Mayor. Lastly, this subtitle would increase the penalty for violating public space rental and utilization laws and regulations.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

### **b. Committee Reasoning**

The Committee recommends technical changes to this subtitle.

Sidewalk café fees have not increased since 1992. This subtitle would adjust these rates for inflation, just as has been done with other fees. Eliminating the pro-rata calculation would provide both the District and permit holders with more clarity as to the annual amount owed for possession of the permit. Moreover, codifying the possible methods that the Mayor may use in determining the cost for renting public space will provide increased transparency. The current permit rates for public space are below the market rate and the rates charged by other cities. And, the new rates better represent the cost associated with maintaining the public space and reflect the fact that there are opportunity costs for the District where the space could have been used in other ways. The Committee agrees with increasing the penalty for violating public space rental and utilization laws and regulations as a mechanism for deterring future violations. According to information provided by DDOT, these changes would make the District's sidewalk café fees consistent with those charged by surrounding jurisdictions.

**c. Section-by-Section Analysis**

Sec. 611. Short title.

Sec. 612. This section would transfer the authority to rent surface public space from the Council to the Mayor and would increase the annual rent for public space used as unenclosed and enclosed sidewalk cafés.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the District of Columbia Public Space Rental Act to transfer the authority to rent surface public space from the Council of the District of Columbia to the Mayor, to increase the annual rent for public space used as unenclosed and enclosed sidewalk cafes, and to increase the associated penalties.

*SUBTITLE B. Public Space Rental Amendment*

Sec. 611. Short title.

This subtitle may be cited as the “Public Space Rental Amendment Act of 2014”.

Sec. 612. The District of Columbia Public Space Rental Act, approved October 17, 1968 (82 Stat. 1156; D.C. Official Code § 10-1101.01 *et seq.*), is amended as follows:

- (a) Section 201 (D.C. Official Code § 10-1102.01) is amended as follows:
- (1) Strike the phrase “The Council of the District of Columbia” in the first sentence and insert the phrase “The Mayor” in its place.
  - (2) Strike the phrase “requiring the Council” and insert the phrase “requiring the Mayor” in its place.
  - (3) Strike the phrase “the Council of the District of Columbia” in the second sentence and insert the phrase “the Mayor” in its place.

(b) Section 202 (D.C. Official Code § 10-1102.02) is amended to read as follows:

“Sec. 202. Payments; refunds.  
“(a) The Mayor shall adopt rules requiring the payment of rent and establishing the rate of rent for the use of public space authorized by this title. The rental rate may be a flat rate, a rate based on square footage of public space rented, a rate based on the assessed value of the privately owned property abutting the space, a combination thereof, or any other fair and equitable rate established by the Mayor, and may vary by category of use, geographic area of the District, or other factor established by the Mayor by rule.”

“(b) Notwithstanding subsection (a) of this section, before July 1, 2015 the annual rent for public space used as an unenclosed sidewalk cafe shall be \$5 per square foot, and the annual rent for public space used as an enclosed sidewalk cafe shall be \$10 per square foot; provided, that beginning July 1, 2015, the annual rent for public space used as an unenclosed sidewalk cafe shall be \$8.30 per square foot, and the annual rent for public space used as an enclosed sidewalk cafe shall be \$16.60 per square foot; provided further, that beginning October 1, 2016, the Mayor may adjust the rent for both unenclosed and enclosed sidewalk cafes pursuant to subsection (a) of this section.

“(c) If the Mayor requires a person using public space under the authority of this title to vacate all or part of the space for which rent has been paid, the Mayor may refund the amount of prepaid rent that reflects the amount of space vacated and by the length of time remaining in the period for which rent was paid.”.

(c) Section 304 (D.C. Official Code § 10-1103.03) is amended as follows:

(1) The heading is amended by striking the word “Council” and inserting the word “Mayor” in its place.

(2) Strike the phrase “Council of the District of Columbia” and insert the word “Mayor” in its place.

(d) Section 401 (D.C. Official Code § 10-1104.01) is amended to read as follows:

“Sec. 401. Regulations.

“The Mayor, pursuant to Title I of the District of Columbia Administrative Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-501 *et seq.*), may issue rules to implement the provisions of this act.”.

(e) Section 404 (D.C. Official Code § 10-1104.04) is amended to read as follows:

“Sec. 404. Penalties.

“Any person who violates a provision of this act may be punished by a fine not exceeding \$1,000 or imprisonment for not more than 10 days for each day of the violation. In addition, rules as may be adopted by the Mayor under the authority of this act may provide for the imposition of civil fines in amounts as the Mayor may determine, which may be imposed for each and every day public space is used or occupied in a manner prohibited by this act or the rules promulgated pursuant to this act.”.

## **7. TITLE VI, SUBTITLE C. CAPITAL BIKESHARE CORPORATE SPONSORSHIP ESTABLISHMENT**

### **a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes amending the Department of Transportation Establishment Act of 2002 to enable DDOT to enter into sponsorship agreements for Capital Bikeshare.

Capital Bikeshare is a regional bike sharing system of over 300 stations and over 2,500 bicycles spread across the District, Arlington County and Alexandria, Virginia, and Montgomery County, Maryland. The system allows individuals to borrow a bike for short trips or a day. This subtitle would establish the authority for DDOT to enter into private sponsorship agreements for Capital Bikeshare and its bicycles and stations. Sponsorship funds received for the bikeshare system would be deposited into the Bicycle Sharing Fund.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

### **b. Committee Reasoning**

The Committee recommends substantive changes to this subtitle.

Providing DDOT with the ability to enter into private sponsorship agreements would enable the agency to use this mechanism to fund the operation and expansion of the Capital Bikeshare program. Other cities with bikeshare programs, such as Boston's Hubway and New York City's CitiBike, allow for private sponsorship agreements. The language as introduced, however, could have authorized DDOT to sell sponsorship agreements for any transportation facility or service in the District. This subtitle was also drafted in such a way that such agreements would have been mandatory, not permissive. Therefore, the Committee has narrowed the subtitle specifically to the Capital Bikeshare program and has made the ability to enter into these agreements be optional as opposed to obligatory.

### **c. Section-by-Section Analysis**

Sec. 621. Short title.

Sec. 622. This section would permit DDOT to enter into agreements that allow private sponsorship of bicycles and facilities used in the Bicycle Sharing Program and would allocate the proceeds from these agreements to the Bicycle

Sharing Fund. An agreement valued at over \$50,000 would be submitted to the Council for a 30-day period of passive review.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the Department of Transportation Establishment Act of 2002 to allow the Department to enter into agreements to allow the private sponsorship of the Bicycle Sharing program.

*SUBTITLE C. Capital Bikeshare Corporate Sponsorship Establishment*

Sec. 621. Short title.

This subtitle may be cited as the “Private Sponsorship of Capital Bikeshare Amendment Act of 2014”.

Sec. 622. Section 5(a) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.04(a)), is amended as follows:

(a) Paragraph (4)(G)(iv) is amended by striking the period and inserting the phrase “; provided, that proceeds related to advertisements on bicycles, equipment, or facilities used for the purposes of the Bicycle Sharing program shall be deposited into the Bicycle Sharing Fund established by section 9h.” in its place.

(b) A new paragraph (4A) is added to read as follows:

“(4A) Rights-of-Way Management Administration may enter into agreements to allow the private sponsorship of bicycles, equipment, and facilities used in the Bicycle Sharing program, the placement of a corporate logo, slogan, or other indicia on the bicycles, equipment, or facilities, and on related websites and social media; provided, that an agreement valued at over \$50,000 shall be submitted to the Council for a 30-day period of passive review. All proceeds collected from a private sponsorship agreement shall be deposited into the Bicycle Sharing Fund established by section 9h.”.

## 8. TITLE VI, SUBTITLE D. DDOT MANAGED LANE AUTHORIZATION

### a. Purpose, Effect, and Impact on Existing Law

The Mayor proposes providing DDOT with the capacity to review and implement managed-lane policies.

This subtitle would give DDOT the authority to implement managed-lane policies. Through a managed-lane roadway, the Department would limit use of particular lanes to those vehicles paying a toll or having a particular level of vehicle occupancy. At least one lane on a managed-lane roadway would be free of charge to users.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

### b. Committee Reasoning

The Committee recommends one substantive change to this subtitle.

The implementation of managed lanes may alleviate traffic congestion by reducing the number of single-occupancy vehicles commuting to and from the District. Moreover, providing the option of a toll for vehicles that fall under the vehicle-occupancy level could provide the District with a dedicated revenue source that may be directed toward the maintenance and improvement of streets.

Although the implementation of managed lanes may benefit the District, the Committee is concerned about the potentially large budget for this project,<sup>26</sup> in addition to the lack of any opportunity for public comment. The Committee, therefore, has added language to require that DDOT submit any policies for managed lanes to the Council for review.

### c. Section-by-Section Analysis

Sec. 631. Short title.

Sec. 632. This section would allow DDOT to implement managed lane policies.

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<sup>26</sup> DDOT's proposed federal obligations for managed lanes include \$5,309,350 in FY 2015, \$532,500,000 in FY 2016, and \$100,000,000 in FY 2017.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the Department of Transportation Establishment Act of 2002 to authorize the Department of Transportation to implement managed lane policies.

*SUBTITLE D. DDOT Managed Lane Authorization*

Sec. 631. Short title.

This subtitle may be cited as the “District Department of Transportation Managed Lane Authorization Act of 2014”.

Sec. 632. Section 5(a)(2) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.04(2)), is amended as follows:

(a) Subparagraph (M) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(b) Subparagraph (N) is amended by striking the period and inserting the phrase “; and” in its place.

(c) A new subparagraph (O) is added to read as follows:

“(O)(i) Implement managed lane policies, including lane pricing, vehicle eligibility, and access control; provided, that at least one lane of traffic on a street with managed lanes shall be free of charge.

“(ii) The Department shall submit to the Council of the District of Columbia for a passive review period of 60 days any policy created pursuant to this subparagraph.”.

## **9. TITLE VI, SUBTITLE E. INTEGRATED PREMIUM TRANSIT SYSTEM AMENDMENT**

### **a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes the implementation of an Integrated Premium Transit System (System).

DDOT has the authority to plan, develop, finance, control, operate, and regulate a streetcar system or to enter into a third-party contract to accomplish the same. The FY 2014 approved budget dedicated resources in the Pay-as-you-go Capital Account (Paygo Account) for construction of the DC Streetcar. This subtitle would broaden DDOT's authority so it may plan, manage, and contract for all or any part of the System. This subtitle would define the System to include streetcar, bus services, and related transit facilities. This subtitle would charge DDOT's Infrastructure Project Management Administration with overseeing the development of the System and DDOT's Policy, Planning, and Sustainability Administration with operating, maintaining, and regulating the Circulator and the DC Streetcar. This subtitle would also expand the use of the Paygo Account to support the System.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

### **b. Committee Reasoning**

The Committee recommends substantive changes to this subtitle.

Authorizing DDOT to have a System would give the agency the flexibility needed to move local transit projects forward and would provide confidence to the bidding community that DDOT and the District are committed to the DC Streetcar and other local transit services. This subtitle would further develop bidder confidence by clarifying DDOT's ability to enter into agreements with developers for Design-Build-Operate-Maintain contracts.

The Committee has made several changes to the language introduced by the Mayor. First, the Committee removed the language that would have repealed the sunset provision of the District Department of Transportation DC Streetcar Amendment Act of 2012. In that law, the Council gave DDOT the limited authority it needed to start the initial H Street/Benning Road segment of the Streetcar. Out of concern that the District lacked a plan to govern and finance this system, the Council only authorized DDOT to run the DC Streetcar through September 30,

2015. By that time, the Council expects a formal governance structure for the DC Streetcar to be developed.

Second, the Committee is concerned with the Mayor’s proposal to use Paygo Account funds until construction of the System is complete. The duration of transit operations vary in length and duration, and they do not provide a clear period of time for when such a project would be completed. The use of Paygo Account funds for an unspecified duration for a project as large as the System—expected to cost more than \$1 billion—could significantly affect the availability of funds for other projects in future years. Therefore, the Committee recommends a 30-year window—until FY 2045—for the use of these funds.

**c. Section-by-Section Analysis**

Sec. 641. Short title.

Sec. 642. This section would amend the Department of Transportation Establishment Act of 2002 to authorize the Infrastructure Project Management Administration to plan, manage, and contract for the design, engineering, construction, operation, and maintenance of an Integrated Premium Transit System; would authorize the Policy, Planning and Sustainability Administration to operate, maintain, and regulate the DC Circulator and DC Streetcar; would define the terms “DC Streetcar system” and “Integrated Premium Transit System”; and would authorize DDOT to enter into contracts with third parties for the design, construction, operation, and maintenance of the DC Streetcar system.

Sec. 643. This section would amend Section 47-3902.02 of the District of Columbia Official Code to alter the initial use of the funds in the Paygo Account—to reduce future District borrowing for capital purposes—to the fiscal year after all segments of the System are placed into revenue service; and would provide that all funds in the Paygo Account be budgeted for the System until FY 2045.

Sec. 644. This section would amend the Procurement Practices Reform Act of 2010 to define the terms “alternative technical concept,” “construction,” and “public infrastructure facility;” would include other transportation systems and facilities and structures appurtenant to roads, bridges, and other transportation systems as those that are exempt from the procurement authority of the DGS for construction and related services; and would provide an RFP to allow a prospective offeror or contractor to submit an alternative technical concept as part of the offeror or contractor’s proposal.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend The Department of Transportation Establishment Act of 2002, the Procurement Practices Reform Act of 2010, and section 47-392.02 of the District of Columbia Official Code to enable the District Department of Transportation to contract for the design, build, operation, and maintenance of an integrated premium transit system.

*SUBTITLE E. Integrated Premium Transit System Amendment*

Sec. 641. Short title.

This subtitle may be cited as the “Integrated Premium Transit System Amendment Act of 2014”.

Sec. 642. The Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.01 *et seq.*), is amended as follows:

(a) Section 5 (D.C. Official Code § 50-921.04) is amended as follows:

(1) The lead-in language is redesignated as subsection (a).

(2) Paragraph (1) is amended as follows:

(A) Subparagraph (C) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(B) Subparagraph (D) is amended by striking the period and inserting the phrase “; and” in its place.

(C) A new subparagraph (E) is added to read as follows:

“(E) Plan, manage, and contract for all, or any part of, the design, engineering, construction, operation and maintenance of any element of the Integrated Premium Transit System.”.

(3) Paragraph (2) is amended as follows:

(A) Subparagraph (L) is amended by striking the phrase “Operate, develop, and finance” and inserting the phrase “Operate, maintain, and regulate” in its place.

(B) Subparagraph (N) is amended by striking the phrase “Operate, develop, regulate, and finance” and inserting the phrase “Operate, maintain, and regulate” in its place.

(4) A new subsection (b) is added to read as follows:

“(b) For the purposes of this section, the term:

“(1) “DC Streetcar” means a fixed guideway transit network offering rail passenger service operated by the District government or its agent.

“(2) “Integrated Premium Transit System” means an integrated transit system comprised of any or all of the DC Streetcar, bus service operated or managed by, or on behalf of, the District government consistent with the Washington Metropolitan Area Transit Regulation Compact, and facilities including buildings,

other structures, and parking areas appurtenant to the DC Streetcar and bus service.”.

(b) Section 11n (D.C. Official Code § 50-921.72) is amended as follows:

(1) Paragraph (1) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(2) Paragraph (2) is amended by striking the period and inserting the phrase “; and” in its place.

(3) A new paragraph (3) is added to read as follows:

“(3) Enter into contracts with third parties for the design, construction, operation, and maintenance of the DC Streetcar.”.

Sec. 643. Section 47-392.02 of the District of Columbia Official Code is amended as follows:

(a) Subsection (f) is amended as follows:

(1) Paragraph (5)(A) is amended by striking the phrase “Beginning in the fiscal year following the completion of the capital construction of the Streetcar project,” and inserting the phrase “Beginning in Fiscal Year 2045,” in its place.

(2) Paragraph (6) is added to read as follows:

“(6) All funds in the Pay-as-you-go Capital Account shall be budgeted for the Integrated Premium Transit System until Fiscal Year 2045.”.

(b) A new subsection (l) is added to read as follows:

“(l) For the purposes of this section, the term:

“(A) “DC Streetcar system” shall have the meaning set forth in section 5(b) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.04(b)).

“(B) “Integrated Premium Transit System” shall have the meaning set forth in section 5(b) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.04(b)).”.

Sec. 644. The Procurement Practices Reform Act of 2010, effective April 8, 2011 (D.C. Law 18-371; D.C. Official Code § 2-351.01 *et seq.*), is amended as follows:

(a) Section 104 (D.C. Official Code § 2-351.04) is amended as follows:

(1) A new paragraph (2A) is added to read as follows:

“(2A) “Alternative technical concept” means a proposed change to an agency-supplied base design configuration, project scope, design criterion, or construction criterion that the agency determines is equal to or better than a requirement in a request for proposals.”.

(2) Paragraph (13) is amended to read as follows:

“(13) “Construction” means the process of building, altering, repairing, improving, or demolishing any public infrastructure facility. The term “construction” does not include the routine operation, routine repair, or routine maintenance of an existing infrastructure facility.”.

(3) A new paragraph (49A) is added to read as follows:

“(49A) “Public infrastructure facility” includes any public structure, public building, other public improvements of any kind to real property, and any element of the Integrated Premium Transit System, as that term is defined in section 5(b) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.04(b)).”.

(b) Section 201(d) (D.C. Official Code § 2-352.01(d)) is amended by striking the phrase “roads and bridges” and inserting the phrase “roads, bridges, other transportation systems, and facilities and structures appurtenant to roads, bridges, and other transportation systems” in its place.

(c) Section 403 (D.C. Official Code § 2-354.03) is amended by adding a new subsection (d-1) to read as follows:

“(d-1) An RFP for the construction of a road, bridge, other transportation system, or a facility or structure appurtenant to a road, bridge, or other transportation system, may allow a prospective offeror or contractor to submit alternative technical concepts as a part of the offeror or contractor’s proposal. The agency’s determination on the alternative technical concepts shall be considered by the contracting officer as part of the contracting officer’s evaluation and ranking of proposals.”.

**10. TITLE VI, SUBTITLE F. PESTICIDE REGISTRATION FUND AMENDMENT**

**a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes expanding the DDOE program activities for which funds deposited into the Pesticide Registration Fund may be used to include the administration of DDOE’s chemical, tank, and land remediation.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

**b. Committee Reasoning**

The Committee recommends one substantive change to this subtitle.

Expanding the potential uses for the Pesticide Registration Fund will allow DDOE to use the funds to support programs that promote the health of the District. The Committee supports this subtitle, but with one substantive change to the proposed language. The recommended change would further expand the uses for which the Pesticide Registration Fund may be allocated to include wildlife protection activities.

**c. Section-by-Section Analysis**

Sec. 651. Short title.

Sec. 652. This section would expand the DDOE program activities for which the Pesticide Registration Fund may be used to include DDOE’s chemical, tank, land remediation, and wildlife protection programs.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To expand the DDOE program activities for which the Pesticide Registration Fund may be used to include DDOE’s chemical, tank, land remediation, and wildlife protection programs.

*SUBTITLE F. PESTICIDE REGISTRATION FUND AMENDMENT*

Sec. 651. Short title.

This subtitle may be cited as the “Pesticide Registration Fund Amendment Act of 2014”.

Sec. 652. Section 9a(c) of the Pesticide Education and Control Amendment Act of 2012, effective December 24, 2013 (D.C. Law 19-191; D.C. Official Code § 8-438.01(c)) is amended by striking the word “pesticide” and inserting the phrase “pesticide, chemical, tank, land remediation, and wildlife protection programs” in its place.

**11. TITLE VII, SUBTITLE H. ENCOURAGING ALTERNATIVE FUEL VEHICLES THROUGH TAX INCENTIVES**

**a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes amending the District of Columbia Revenue Act of 1937 to add a new tax credit for 50% of the equipment and labor costs attributable to converting petroleum-fueled vehicles to alternative fuel vehicles.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

**b. Committee Reasoning**

The Committee does not recommend any changes to this subtitle.

This subtitle was jointly referred by the Committee of the Whole to this Committee and the Committee on Finance and Revenue. This Committee has worked with the Committee on Finance and Revenue on this subtitle. This Committee adopts the reasoning and legislative recommendations made by the Committee on Finance and Revenue.

**c. Section-by-Section Analysis**

The Committee adopts the legislative recommendations made by the Committee on Finance and Revenue.

**d. Legislative Recommendations for Committee of the Whole**

The Committee adopts the legislative recommendations made by the Committee on Finance and Revenue.

**12. TITLE VII, SUBTITLE I. ENCOURAGING ALTERNATIVE FUEL INFRASTRUCTURE INSTALLATION THROUGH TAX INCENTIVES**

**a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes amending the District of Columbia Revenue Act of 1937 to add a new tax credit for 50% of the equipment and labor costs attributable to installing alternative fuel storage, dispensing, or charging infrastructure at a qualified refueling property.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

**b. Committee Reasoning**

The Committee does not recommend any changes to this subtitle.

This subtitle was jointly referred by the Committee of the Whole to this Committee and the Committee on Finance and Revenue. This Committee has worked with the Committee on Finance and Revenue on this subtitle. This Committee adopts the reasoning and legislative recommendations made by the Committee on Finance and Revenue.

**c. Section-by-Section Analysis**

The Committee adopts the legislative recommendations made by the Committee on Finance and Revenue.

**d. Legislative Recommendations for Committee of the Whole**

The Committee adopts the legislative recommendations made by the Committee on Finance and Revenue.

**13. TITLE VIII, SUBTITLE A. DDOT CAPITAL BUDGET ALLOCATION AUTHORITY**

**a. Purpose, Effect, and Impact on Existing Law**

The Mayor proposes amending the Department of Transportation Establishment Act to ease the ability for reallocating funds within Related Projects.

DDOT divides the Highway Trust Fund (HTF) into several “Master Projects.” Before spending these funds, the Director of DDOT must first identify the projects—known as “Related Projects”—under each Master Project, and then request from the Office of Budget and Planning (OBP) that appropriations under each Master Project be allocated to each of these Related Projects. Once allocated, no mechanism exists for shifting funds to other projects under the Master Project. This subtitle would allow DDOT to request that OBP reallocate funds from a Related Project back to the Master Project. Further, this subtitle would ensure that any unspent amounts could be put to use in other Related Projects within a Master Project.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

**b. Committee Reasoning**

The Committee recommends technical changes to this subtitle.

**c. Section-by-Section Analysis**

Sec. 801. Short title.

Sec. 802. This section would allow the Director of DDOT to request that OBP reallocate unspent funds from a Related Project across different capital projects funded by the HTF.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the Department of Transportation Establishment Act of 2002 to enable the Director of the Department to reallocate funds from any Related Project to the applicable capital project and request that the reallocated funds be allocated to another Related Project.

*SUBTITLE A. DDOT CAPITAL BUDGET ALLOCATION AUTHORITY*

Sec. 801. Short title.

This subtitle may be cited as the “Department of Transportation Capital Budget Allocation Authority Act of 2014”.

Sec. 802. Section 3(e) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.02(e)), is amended by adding a new paragraph (3) to read as follows:

“(3) The Director may submit requests to OBP to re-allocate funds from any Related Project to the applicable capital project created in fiscal year 2012 or later funded from the District of Columbia Highway Trust Fund. The Director, following re-allocation of funds by OBP from a Related Project to its applicable capital project, shall have the authority to submit requests to OBP to allocate these funds to another Related Project.”.

## 14. TITLE VIII, SUBTITLE B. DDOT CAPITAL PROJECT REVIEW AND RECONCILIATION

### a. Purpose, Effect, and Impact on Existing Law

Through the HTF, the District receives funds to support the maintenance and improvement of federal roads. In recent years, the OCFO has closed hundreds of dormant HTF projects, which has made additional capital funds available for use. Under current law, any available funds from dormant projects are transferred to the Pedestrian and Bicycle Safety Enhancement Fund, and then to the Local Streets Ward-based projects. This subtitle would simply clarify that if any funds in projects being closed were paid for “non-participating costs”—expenses ineligible for federal reimbursement—those funds should be returned to the Non-Participating Costs Fund.

The fiscal impact of this subtitle is incorporated into the proposed FY 2015 – FY 2018 budget and financial plan.

### b. Committee Reasoning

The Committee does recommends technical changes to this subtitle.

### c. Section-by-Section Analysis

Sec. 811. Short title.

Sec. 812. This section would clarify that funds in projects being closed intended to cover non-participating costs be returned to the non-participating Highway Trust Fund project.

### d. Legislative Recommendations for Committee of the Whole

Long Title: To amend the Department of Transportation Establishment Act of 2002 to clarify that funds in projects being closed that are intended to cover non-participating costs be returned to the non-participating Highway Trust Fund project.

*SUBTITLE B. DDOT Capital Project Review and Reconciliation*

Sec. 811. Short title.

This subtitle may be cited as the “Department of Transportation Capital Project Review and Reconciliation Amendment Act of 2014”.

Sec. 812. Section 11j(a) of Title IV of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.53(a)), is amended to read as follows:

“(a) Funds resulting from the closure of a capital project pursuant to section 11i(a) shall be allocated to restore funding to the Pedestrian and Bicycle Safety Enhancement Fund, established by section 6021 of the Fiscal Year 2009 Budget Support Act of 2008, effective August 16, 2008 (D.C. Law 17-219; D.C. Official Code § 1-325.131), up to an annual level of \$1.5 million and then equally among the Local Streets Ward-based capital projects; provided, that funds specific to non-participating costs shall be allocated to the non-participating Highway Trust Fund Support project.”.

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## B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Transportation and the Environment recommends the following eight new subtitles to be added to the Fiscal Year 2015 Budget Support Act of 2014:

1. Anacostia River Toxics Remediation
2. Solar Distributed Generation Amendment
3. Clean and Affordable Energy Act Amendment
4. Farmers Markets
5. Athletic Field Permit Coordination Committee Amendment
6. Transportation Reorganization Act Planning
7. Competitive Grants
8. Parks and Recreation Reporting Requirements

### 1. TITLE X, SUBTITLE X. ANACOSTIA RIVER TOXICS REMEDICATION

#### a. Purpose, Effect, and Impact on Existing Law

This subtitle would establish a deadline of June 30, 2018, for DDOE to adopt and publish a Record of Decision selecting the remedy for remediation of contaminated sediment in the Anacostia River. It would also require that the remedy choice be consistent with the federal National Contingency Plan and the federal Comprehensive Environmental Response Compensation and Liability Act.

#### b. Committee Reasoning

Over the last two years, DDOE has been allocated \$3 million in capital funds toward the completion of a remedial investigation and feasibility study for the toxic contamination in the sediments of the Anacostia River. Currently, however, there is an unspent fund balance of \$2.5 million for this project. In FY 2015, \$6 million dollars is proposed to be allocated toward this project. DDOE estimates that it will complete both studies by 2017, upon which it will publish a record of decision that outlines the remediation methods chosen. At the hearing on DDOE's proposed FY 2015 budget, the Committee heard testimony supporting a statutory deadline for the publishing of the record of decision for this remediation.

This subtitle would require DDOE to publish a record of decision for the Anacostia River toxics remediation by June 30, 2018, a year after DDOE anticipates it will do so. Imposing a legislative deadline will signal the Council's support for the remediation of the Anacostia River. Such a deadline will also help protect the

capital funds allocated for the remedial investigation and the feasibility study, which are necessary before a record of decision can be adopted. Additionally, the deadline will improve the Council's control over the implementation of this project, and facilitate the timely spending of these capital funds and the completion of the remedial investigation and feasibility study. Imposing a statutory deadline of 2018 will ensure that DDOE does not delay completion of the studies unnecessarily, while still allowing the agency some flexibility in the event unforeseen obstacles arise.

**c. Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would require DDOE to adopt and publish a Record of Decision selecting the remedy for contaminated sediment in the Anacostia River by June 30, 2018.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To require the District Department of the Environment to adopt and publish a Record of Decision selecting the remedy for remediation of contaminated sediment in the Anacostia River by June 30, 2018.

*SUBTITLE X. ANACOSTIA RIVER TOXICS REMEDIATION*

Sec. X01. Short title.

This subtitle may be cited as the "Anacostia River Toxics Remediation Act of 2014".

Sec. X02. Record of decision deadline.

By June 30, 2018, the Director of the District Department of the Environment shall adopt and publish a record of decision in the District of Columbia Register selecting the remedy for remediation of contaminated sediment in the Anacostia River. The remedial choice shall be based on the results of a remedial investigation and feasibility study by the District Department of the Environment and shall be consistent with the National Contingency Plan set forth in 40 C.F.R. Part 300, and with section 121 of the Comprehensive Environmental Response Compensation and Liability Act, approved October 17, 1986 (100 Stat. 1671; 42 U.S.C. § 9621).

## **2. TITLE X, SUBTITLE X. SOLAR DISTRIBUTED GENERATION AMENDMENT**

### **a. Purpose, Effect, and Impact on Existing Law**

This subtitle would amend the Renewable Energy Portfolio Standard Act of 2004 to allow electricity suppliers to meet the tier one renewable source requirements of the District's renewable portfolio standard, aside from the solar requirement, by obtaining renewable energy credits from solar energy systems that do not meet the limitations on solar energy systems for renewable energy credits used to fulfill the solar requirement, a distinction discussed in the following section. This subtitle would also allow renewable energy credits from solar energy systems larger than 5 MW that are located on District property to be used to meet the solar requirement of the renewable portfolio standard.

### **b. Committee Reasoning**

The Distributed Generation Amendment Act of 2011 increased the minimum solar energy requirements for the District's renewable portfolio standard and established size and location limitations on the types of solar energy facilities that are eligible to generate renewable energy credits that can then be used to meet the solar requirement. The act also, however, unintentionally removed the ability of solar energy facilities that do not meet the limitations for the renewable portfolio standard solar requirement to generate renewable energy credits of any kind. This subtitle would clarify that solar energy facilities too large or far away to generate renewable energy credits that can be used to meet the solar requirement of the District's renewable portfolio standard can still generate renewable energy credits that can be used to meet the rest of the tier one renewable source requirements of the renewable portfolio standard.

This subtitle would also exempt solar facilities located on District properties from the size limitation on solar facilities that can generate renewable energy credits that can be used to meet the solar requirement of the renewable portfolio standard. This ensures that any solar energy systems subsidized by District residents through taxes or other rates would be eligible for the highest renewable energy credit payments available on the market, reducing the cost of the system. There are few District-owned properties that are large enough to generate more than 5 MW of electricity; one is the Blue Plains facility operated by DC Water. DC Water has estimated that as much as 13 MW could be generated through the installation of solar panels over the facility's settling ponds. In 2014, 58.1 MW of eligible solar capacity is needed to meet the 0.6% of solar energy requirement of the renewable portfolio standard, and by 2023, 263.1 MW will be needed to meet a 2.5% requirement. Given that current eligible solar energy systems have a capacity of

only about 29.9 MW, allowing this exception for solar facilities on District properties is unlikely to significantly affect the price of solar renewable energy credits in the District. Allowing this exception would, however, give DC Water and District agencies the ability to sell the solar renewable energy credits they generate on District properties at the higher solar-specific rate, which will help offset the capital costs of installing solar energy systems on District properties, and, thus, have a positive effect on the budget.

**c. Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would amend the Renewable Energy Portfolio Standard Act of 2004 to allow electricity suppliers to meet the tier one renewable source requirements of the District’s renewable portfolio standard, aside from the solar requirement, by obtaining renewable energy credits from solar energy systems that do not meet the limitations on solar energy systems for renewable energy credits used to fulfill the solar requirement. It would also allow renewable energy credits from solar energy systems larger than 5 MW that are located on District property to be used to meet the solar requirement of the renewable portfolio standard.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the Renewable Energy Portfolio Standard Act of 2004 to allow electricity suppliers to meet the tier one renewable source requirements of the District’s renewable portfolio standard, aside from the solar requirement, by obtaining renewable energy credits from solar energy systems that do not meet the limitations on solar energy systems for renewable energy credits used to fulfill the solar requirement; and to allow renewable energy credits from solar energy systems larger than 5 MW that are located on District property to be used to meet the solar requirement

*SUBTITLE X. SOLAR DISTRIBUTED GENERATION AMENDMENT*

Sec. X01. Short title.

This subtitle may be cited as the “Solar Distributed Generation Amendment Act of 2014”.

Sec. X02. Section 4 of the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1432), is amended as follows:

(a) Subsection (e)(1) is amended by striking the phrase “serving the District.” and inserting the phrase “serving the District; provided, that renewable energy credits from solar energy systems larger than 5MW in capacity located on property owned by the District, or by any agency or independent authority of the District, may be used to meet the solar requirement.” in its place.

(b) Subsection (e)(2) is amended to read as follows:

“(e)(2) Notwithstanding paragraph (1) of this subsection, an electricity supplier may meet the non-solar tier one renewable source requirement of the renewable energy portfolio standard by obtaining the equivalent amount of renewable energy credits from solar energy systems that do not satisfy the requirements under paragraph (1) of this subsection.”.

### **3. TITLE X, SUBTITLE X. CLEAN AND AFFORDABLE ENERGY ACT AMENDMENT**

#### **a. Purpose, Effect, and Impact on Existing Law**

This subtitle would amend the Clean and Affordable Energy Act of 2008 to make the Sustainable Energy Trust Fund (SETF) a nonlapsing, no-year appropriation fund. The measure would also clarify that the Sustainable Energy Utility (SEU) goal related to improving the energy efficiency of low-income housing in the District may also encompass increasing the renewable energy generation capacity of low-income housing, and may be extended to shelters, clinics, or other buildings serving low-income residents in the District. This subtitle would also direct that the SEU contract should be a multi-year contract of at least four years, with option periods of at least two years.

Additionally, this subtitle would amend the Renewable Energy Portfolio Standard Act of 2004 to allow funds in the Renewable Energy Development Fund to be used to supplement SEU programs that support the creation of new solar energy sources in the District.

#### **b. Committee Reasoning**

The SEU was created to be a nimble, market-responsive entity capable of running programs aimed at reducing the District's dependence on fossil fuels and saving residents money on their energy bills without being subject to the slow-moving bureaucracy and spending constraints with which government-run programs are often burdened. For this reason, the SEU was established as a performance contract, intended to be administered and monitored by DDOE with as little interference as possible beyond setting and verifying the achievement of performance benchmarks. Although the SEU contract has been successful in achieving many of these goals, certain bureaucratic restrictions have prevented the SEU from effectively planning and operating programs that extend beyond a single fiscal year. Additionally, some confusion has arisen regarding whether the language in the Clean and Affordable Energy Act of 2008 establishing a goal for the SEU related to low-income program activities was meant to allow low-income renewable energy programs or program activities for shelters, clinics, or other buildings serving low-income communities.

The amendments in this subtitle would alleviate some of the obstacles to multi-year programming at the SEU by making the SETF a nonlapsing, no-year appropriation fund, allowing flexibility in the SEU contract amount each year, and specifying that the SEU contract shall be a multi-year contract of at least four years, with options years of at least two years. This subtitle would also clarify that

the SEU goal related to improving the energy efficiency of low-income housing in the District may also encompass increasing the renewable energy generation capacity of low-income housing, and may be extended to shelters, clinics, or other buildings serving low-income residents in the District. The amendments in this subtitle would also authorize DDOE to use funds in the Renewable Energy Development Fund to supplement SEU programs that support the creation of new solar energy sources in the District of Columbia.

**c. Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would clarify that the SEU goal related to improving the energy efficiency of low-income housing in the District may also encompass increasing the renewable energy generation capacity of low-income housing, and may be extended to shelters, clinics, or other buildings serving low-income residents in the District. This section would also direct that the SEU contract should be a multi-year contract of at least four years, with option periods of at least two years, and make the SETF a nonlapsing, no-year appropriation fund.

Sec. X03. This section would allow funds in the Renewable Energy Development Fund to be used to supplement SEU programs that support the creation of new solar energy sources in the District.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend the Clean and Affordable Energy Act of 2008 to make the Sustainable Energy Trust Fund (SETF) a nonlapsing, no-year appropriation fund; to clarify that the SEU goal related to improving energy efficiency of low-income housing in the District may also encompass increasing renewable energy generation capacity of low-income housing, and may be extended to shelters, clinics, and other buildings serving low-income residents in the District; to direct that the SEU contract should be a multi-year contract of at least 4 years, with option periods of at least 2 years; to amend the Renewable Energy Portfolio Standard Act of 2004 to allow funds in the Renewable Energy Development Fund to be used to supplement SEU programs supporting the creation of new solar energy sources.

*SUBTITLE X. CLEAN AND AFFORDABLE ENERGY ACT AMENDMENT*

Sec. X01 Short title.

This subtitle may be cited as the “Clean and Affordable Energy Act Amendment Act of 2014”.

Sec. X02. Clean and Affordable Energy Act Amendments

The Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1773.01 *et seq.*), is amended as follows:

(a) Section 201(d)(4) (D.C. Official Code § 8-1774.01(d)(4)) is amended as follows:

“(d)(4) Improve the energy efficiency or increase the renewable energy generating capacity of low-income housing, shelters, clinics, or other buildings serving low-income residents in the District of Columbia;”.

(b) Section 202(a) (D.C. Official Code § 8-1774.02(a)) is amended by striking the phrase “5 years.” and inserting the phrase “5 years. Subsequent SEU contracts shall be multi-year contracts of not less than 4 years. If options to extend the SEU contract are included in subsequent SEU contracts, the option periods shall be for not less than 2 years.” in its place.

(c) Section 210 (D.C. Official Code § 8-1774.10) is amended as follows:

(1) Subsection (a) is amended as follows:

(A) Paragraph (1) is amended by striking the word “nonlapsing” and inserting the phrase “nonlapsing, no-year appropriation” in its place.

(B) Paragraph (2) is amended to read as follows:

“(2) The money deposited into the Fund, and any interest earned, shall not revert to the unrestricted fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.”.

(C) A new paragraph (3) is added to read as follows:

“(3) Subject to authorization in an approved budget and financial plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.”.

(2) Subsection (c) is amended as follows:

(A) Paragraph (1) is amended to read as follows:

“(1) The SEU contract in an amount of at least \$20 million annually;”.

(B) Paragraphs (5), (6), (7), and (8) are repealed.

Sec. X03. Renewable Energy Portfolio Standard Amendment

Section 8 of the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1436), is amended as follows:

(a) Subsection (b) is amended by striking the phrase “shall receive” and inserting the phrase “may receive” in its place.

(b) Subsection (c) is amended by adding the following sentence at the end: “The Fund may be used to supplement programs supporting the creation of new solar energy sources in the District of Columbia through the Sustainable Energy

Utility contract established by the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1773.01 *et seq.*).

#### **4. TITLE X, SUBTITLE X. FARMERS MARKETS**

##### **a. Purpose, Effect, and Impact on Existing Law**

This subtitle would ease regulatory burdens on farmers markets and promote farmers markets in the District. In the last year, the Mayor and Council have approved sweeping changes to the regulation of District farmers markets, greatly increasing the scope and breadth of regulations applicable to markets. This subtitle would create a “Farmers Markets Ambassador” to help these markets to secure the permits necessary to operate and to meet all regulatory requirements.

This subtitle would also provide for the promotion of District farmers markets. It would require the Mayor to maintain a central registration of farmers markets, participation in which would be both free and voluntary for markets, that could be easily distributed to the public. The registration would record markets’ schedules and locations. It would further require the Mayor to coordinate and implement a District-wide advertising campaign for farmers markets, and it would allow the Mayor to apply for any funding that could assist with the creation or promotion of farmers markets. To improve farmers markets’ ability to advertise, this subtitle would amend the District of Columbia Municipal Regulations to exempt farmers markets from needing permits to hang promotional signs.

##### **b. Committee Reasoning**

This subtitle contains budget-related components of the Farmers’ Markets Act of 2013,<sup>27</sup> which was introduced last year but remains with the Committee. This subtitle would exclude the provision creating a fund for increasing the value of SNAP benefits at farmers markets, as this falls within the jurisdiction of the Committee on Human Services. Passing the remaining provisions, however, is appropriate in light of the burdens new regulations now place on District farmers markets.

These new regulations require a farmers market’s organizers, who often work as volunteers, to coordinate with multiple agencies for the operation of their market. Complying with these regulations can represent a significant investment of time and money for a farmers market. Applying for the appropriate business licenses to operate may be cost prohibitive for some markets. To encourage the continued growth of farmers markets, the District must help markets navigate the regulatory process and help promote markets to residents and visitors. The Farmers

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<sup>27</sup> The Committee recognizes a dispute about whether to apostrophize the “farmers” in “farmers market.” Because the United States Department of Agriculture does not apostrophize “farmers”, the Committee will adopt this style. Where apostrophe is used in already introduced legislation, however, the Committee will preserve that use of apostrophe.

Markets Ambassador created by this subtitle would be a guide, a resource, and an advocate for farmers markets organizers. The Ambassador would help farmers markets organizers navigate the multiple agencies with oversight over their markets, such as the Department of Consumer and Regulatory Affairs and the District Department of Health. The Ambassador would also communicate with agencies to identify ways of simplifying regulations for farmers markets to reduce this regulatory burden.

Improving promotion of District farmers markets would help District residents locate nutritious food near their homes and would improve their well-being. Besides offering fresh, locally-grown produce, many farmers markets also offer cooking demonstrations and healthy prepared foods. They can also provide resources on healthy living. Because farmers markets do not operate every day and have limited resources to advertise, they need support to better connect with residents. By creating a central registration and requiring the Mayor to create an advertising campaign, this subtitle would help residents easily find nearby farmers markets. Exempting farmers markets' promotional signs from needing a permit would also allow farmers markets to more easily communicate their presence to a community. Together, these measures would make it easier for farmers markets to operate and for residents to find healthy food.

**c. Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would define terms used in the subtitle.

Sec. X03. This section would establish a Farmers Markets Ambassador to assist farmers markets in the District.

Sec. X04. This section would provide for the promotion of District farmers markets by creating a central registration, allowing the Mayor to apply for grants to promote markets, and requiring a District-wide marketing plan for farmers markets.

Sec. X05. This section would amend existing regulations to allow farmers markets to hang temporary signs without a permit and to allow permanent signs with a permit.

**d. Legislative Recommendations for the Committee of the Whole**

Long Title: To create a Farmers Market Ambassador to assist farmers market organizers with the regulatory process; to improve promotion of farmers

markets in the District of Columbia; and to amend the District of Columbia Municipal Regulations to exempt promotional signs for farmers markets from needing a permit.

*SUBTITLE X. FARMERS MARKETS*

Sec. X01. Short title.

This subtitle may be cited as the “Farmers Markets Act of 2014”.

Sec. X02. Definitions.

For the purposes of this act, the term:

(1) “Farmers market” means an open market on public or private space for the sale of locally grown and prepared agricultural goods and other farm products.

(2) “Locally grown” shall have the same meaning as in section 101(3) of the Healthy Schools Act of 2010, effective July 27, 2010 (D.C. Law 18-209; D.C. Official Code § 38-821.01(4)).

Sec. X03. Farmers market ambassador program.

The Mayor shall designate a District employee as the Farmers Market Ambassador to assist existing farmers markets apply for District permits required to operate a farmers market and aid the development of new farmers markets by:

(1) Providing assistance in obtaining and expediting regulatory procedures and approvals;

(2) Simplifying the permitting process for starting and maintaining farmers markets;

(3) Creating informational materials that explain the regulatory approval process for farmers markets;

(4) Coordinating and sharing information with District agencies connected to the farmers market permitting process; and

(5) Providing other assistance as needed.

Sec. X04. Promotion of farmers markets

(a) There is hereby established a central registration of farmers markets, which shall be maintained by the Mayor. The central registration of farmers markets shall encourage and promote farmers markets across the District and shall assist the Mayor in promoting farmers markets by more efficiently connecting producers with consumers. A farmers market operator may register with the Mayor on a form provided by the Mayor. There shall be no charge for registration, and registration shall be voluntary. The Mayor shall maintain a list of registered farmers markets for dissemination to members of the public.

(b) The Mayor may apply for any federal, state, local, or private grant programs or other funding opportunities that the Mayor determines will assist in creating or promoting farmers markets in the District.

(c) The Mayor shall:

(1) Provide for the design, plan and implementation of a District-wide marketing and advertising campaign promoting the availability of, and advantages of purchasing, locally-grown produce through farmers markets in the District; and

(2) Establish and continuously update a web-site connected with an advertising campaign referenced in paragraph (1) of this subsection that includes a comprehensive listing of District farmers markets selling locally grown and prepared agricultural goods and other farm products.

Sec. X05. Appendix N of Title 12A of the District of Columbia Municipal Regulations (12A DCMR) is amended as follows:

(a) Section N101.3.5 (12A DCMR § N101.3.5) is amended by striking the phrase “N101.3.5.7” and inserting “N101.3.5.8” in its place.

(b) A new section N101.3.5.8 (12A DCMR § N101.3.5) is added to read as follows:

“N101.3.5.8 Temporary and permanent farmers market promotional signs giving information on location and hours of operation of farmers markets; provided, that the signs do not interfere with public safety.”.

## **5. TITLE X, SUBTITLE X. ATHLETIC FIELD PERMIT COORDINATION COMMITTEE AMENDMENT**

### **a. Purpose, Effect, and Impact on Existing Law**

DPR issues permits for the use of 116 athletic fields and dozens of other recreation centers and facilities throughout the District. In addition to these athletic fields, other District agencies—such as DGS and the District of Columbia Public Schools (DCPS)—issue separate permits for use of their fields. This subtitle would establish an Athletic Field Permit Coordination Committee that would enable NPS and District entities that provide athletic permits to collaborate on potential future steps for the permitting process in the District.

### **b. Committee Reasoning**

In October 2013, the Committee established a DPR Permitting Task Force dedicated to exploring ways to improve the permitting process at DPR and considering possible options to increase the pool of available athletic spaces in the District. In March 2014, the Task Force provided the Council with a report that contained recommendations for the allocation of athletic field permits. The Task Force recommended, among other things, that the District increase coordination between NPS and the relevant District agencies.

The Committee thanks the Task Force for its work, and agrees with its suggestion that the District take steps to increase coordination. NPS, DPR, DCPS, and DGS all provide permits for the use of athletic fields; however, each entity differs with respect to permit fees, the length of permit seasons, the hours of availability for the fields, and the mechanism for considering permit applications. The establishment of an Athletic Field Permit Coordination Committee would ensure that all affected entities participate in the discussion regarding public and private use of athletic fields located throughout the District. This Coordination Committee would help the District increase the potential use of athletic fields by providing an inter-agency approach to considering alternative methods to the present use of District field space and providing recommendations for improving the process for future use.

### **c. Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would establish an Athletic Field Permit Coordination Committee to develop a comprehensive report regarding the feasibility of altering and unifying the athletic field permit process throughout the District.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To amend The Recreation Act of 1994 to establish an Athletic Field Permit Coordination Committee.

*SUBTITLE X. Athletic Field Permit Coordination Committee Amendment*

Sec. X01. Short title.

This subtitle may be cited as the “Athletic Field Permit Coordination Committee Amendment Act of 2014”.

Sec. X02. The Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-301 *et seq.*), is amended by adding a new section 7b to read as follows:

“Sec. 7b. Athletic Field Permit Coordination Committee.

“(a)(1) Within 90 days of the effective date of the Fiscal Year 2015 Budget Support Act of 2014, as introduced on April 3, 2014 (Bill 20-750), the Department shall establish an Athletic Field Permit Coordination Committee to advise the Department on how to develop a collaborative permitting system for athletic fields located on District of Columbia property.

“(2) The Committee shall include representatives from the following:

“(A) The Department;

“(B) The Department of General Services;

“(C) The District of Columbia Public Schools;

“(D) The District of Columbia Public Charter School Board; and

“(E) The National Park Service.

“(3) The Department shall assign an employee from the Department to perform duties, including the following:

“(A) Coordinating and securing a location for Committee meetings;

“(B) Ensuring administrative support for the Committee, such as circulating meeting notices and keeping meeting minutes; and

“(C) Developing an agenda for meetings and ensuring that the Committee issues the comprehensive report described in subsection (b) of this section.

“(b) By March 31, 2015, the Committee shall transmit to the Mayor and to the Council, and make publicly available, a comprehensive report containing the following:

“(1) An analysis of field availability throughout the District;

“(2) An analysis of whether it is feasible to create a singular office for permitting athletic field space located throughout the District;

“(3) A recommendation of how to proportionately allocate permit revenue to the entities whose fields are being used, as opposed to all funds being deposited into the General Fund; and

“(4) A list of underutilized fields that the Department, in collaboration with the Department of General Services, may convert to usable and sustainable fields.

“(c) By March 31, 2016, and each year thereafter, the Committee shall transmit to the Mayor and to the Council, and make publicly available, a report containing the following:

“(1) An update on the progress of the analysis conducted and recommendations provided in previous reports created by the Committee;

“(2) Actions taken by the Committee in the preceding year; and

“(3) Recommendations for methods to develop and provide a collaborative permitting system for athletic fields located in the District of Columbia.”.

**6. TITLE X, SUBTITLE X. TRANSPORTATION REORGANIZATION ACT PLANNING**

**a. Purpose, Effect, and Impact on Existing Law**

In April 2014, Councilmembers Cheh, Grosso, McDuffie, and Wells, and Chairman Mendelson introduced Bill 20-759, the Transportation Reorganization Act of 2014. The purpose of this legislation is to examine the division of responsibilities and authority between the District's various transportation agencies. During the upcoming summer, Councilmember Cheh intends to hold multiple hearings and a series of working-group meetings in order to facilitate an open, public, and transparent process. Although any potential reorganization is far from decided, such changes will likely require adjustments to agency structures. This subtitle will direct the City Administrator to lead the effort to implement the Transportation Reorganization Act upon passage. To support this process, the Committee transfers \$500,000 into the Non-Departmental Account.

**b. Committee Reasoning**

The Committee supports this subtitle because it will facilitate a smooth transition and realignment of transportation agency functions within the District government.

**c. Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would require the City Administrator to convene and lead a multi-agency working group to plan for and implement the agency restructuring required by the Transportation Reorganization Act of 2014.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To require the City Administrator to plan and implement any agency restructuring as required by the Transportation Reorganization Act of 2014.

*SUBTITLE X. Transportation Reorganization Planning*

Sec. X01. Short title.

This subtitle may be cited as the "Transportation Reorganization Planning Act of 2014".

Sec. X02. Beginning no later than the effective date of the Transportation Reorganization Act of 2014, introduced on April 8, 2014 (Bill 20-759), the City Administrator shall convene and lead a multi-agency working group to plan for and implement the agency restructuring required by the bill. The City Administrator may use up to \$500,000 from the Non-Departmental Account for this process.

## **7. TITLE X, SUBTITLE X. COMPETITIVE GRANTS**

### **a. Purpose, Effect, and Impact on Existing Law**

This subtitle would provide for a series of competitive grants from DDOT, DDOE, DPR, OSSE, and the Department of Small and Local Business Development (DSLBD). These grants are funded by the Committee.

### **b. Committee Reasoning**

This subtitle will help protect the environment by supporting recycling at public housing; improve the health of residents by studying the health of District students; improve nutrition of low-income residents by supporting school-pantry programs at low-income schools; and help maintain public space by supporting Clean Teams in Wards 3, 5, and 7.

### **c. Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would require DDOT to award a grant to a regional organization to create a comprehensive rail plan.

Sec. X03. This section would require DDOE to award a grant, on a competitive basis, to support recycling in public housing.

Sec. X04. This section would require DPR to award a grant, on a competitive basis, to improve the Kenilworth Parkside Community Park.

Sec. X05. This section would require OSSE to award a grant, on a competitive basis, to study the health of students in District schools.

Sec. X06. This section would require OSSE to award a grant, on a competitive basis, to support school pantries in low-income schools.

Sec. X07. This section would require DDOE to award a grant, on a competitive basis, to provide wildlife rehabilitation services.

Sec. X08. This section would require that DSLBD to award a grant, on a competitive basis, to create new Clean Teams in Wards 3, 5, and 7.

**d. Legislative Recommendations for Committee of the Whole**

Long Title: To provide competitive grants for recycling education at public housing, studying student health at District schools; supporting food pantries at low-income schools; and additional Clean Teams.

*SUBTITLE X. Competitive Grants*

Sec. X01. Short title.

This subtitle may be cited as the “Competitive Grants Act of 2014”.

Sec. X02. In Fiscal Year 2015, the District Department of Transportation (“DDOT”) shall award a grant to a regional organization in an amount not to exceed \$500,000, to produce a comprehensive rail plan for the District, including plans to accommodate future increases in passenger, commuter, and freight rail traffic; provided, that DDOT may choose to produce the plan itself if it desires.

Sec. X03. In Fiscal Years 2015 to 2018, the District Department of the Environment shall award a grant on a competitive basis, in an amount not to exceed \$50,000, for recycling education at public housing.

Sec. X04. In Fiscal Year 2015, the Department of Parks and Recreation shall award a grant on a competitive basis, in an amount not to exceed \$250,000, to improve the Kenilworth Parkside Community Park.

Sec. X05. In Fiscal Year 2015, the Office of the State Superintendent of Education shall award a grant on a competitive basis, in an amount not to exceed \$1,500,000, to one or more academic researchers to study the connection in the District between nutrition and wellness in schools, academic achievement, and student health.

Sec. X06. In Fiscal Years 2015 to 2018, the Office of the State Superintendent of Education shall award a grant on a competitive basis, in an amount not to exceed \$63,000, to one or more nonprofit organizations to support school pantries at low-income schools in the District.

Sec. X07. In Fiscal Years 2015 to 2018, the District Department of the Environment shall award a grant on a competitive basis, in an amount not to exceed \$250,000, to provide wildlife rehabilitation services.

Sec. X08. (a) Of the funds appropriated in Fiscal Years 2015 and 2016 to the Department of Small and Local Business Development for Clean Teams, the amount of \$600,000 shall be awarded as a competitive grant over a 2-year period to

include \$300,000 in fiscal year 2015 and \$300,000 in fiscal year 2016 to a Business Improvement District (“BID”) that can provide clean team services to, at minimum, the following areas, with funds divided equally:

(1) In Ward 7: Pennsylvania Avenue, S.E., from Fairlawn Street, S.E., to Naylor Road, S.E.;

(2) In Ward 3: Wisconsin Avenue, N.W., from Lowell Street, N.W., to Davenport Street, N.W.; and

(3) In Ward 5: Penn Street, N.E., between 6th Street, N.E., and 4th Street, N.E.; 4th Street, N.E., between Penn Street, N.E., and New York Avenue, N.E.; New York Avenue, N.E., between 4th Street, N.E., and Fenwick Street, N.E.; Fenwick Street, N.E., between New York Avenue, N.E., and West Virginia Avenue, N.E.; West Virginia Avenue, N.E., between Fenwick Street, N.E., and Mount Olivet Road, N.E.; Capitol Avenue, N.E., between Fenwick Street, N.E., and Mount Olivet Road, N.E.; Gallaudet Street, N.E., between Fenwick Street, N.E., and Corcoran Street, N.E.; Fairview Avenue, N.E., between New York Avenue, N.E., and Gallaudet Street, N.E.; Corcoran Street, N.E., between Gallaudet Street, N.E., and Mount Olivet Road, N.E.; Kendall Street, N.E., between New York Avenue, N.E., and Capitol Avenue, N.E.; Central Place, N.E., between Gallaudet Street, N.E., and West Virginia Avenue, N.E.; Providence Street, N.E., between Gallaudet Street, N.E., and Capitol Avenue, N.E.; Okie Street, N.E., between Fenwick Street, N.E., and Kendall Street, N.E.; and the 1100 block of Okie Street, N.E.

(b) The BID must further have experience in:

(1) Providing clean team services;

(2) Providing job training services to its employees;

(3) Hiring District residents; and

(4) Providing additional social support services to its Clean Team employees.

(c) Section 6082 of the Fiscal Year 2014 Budget Support Act of 2013, approved December 24, 2013 (D.C. Law 20-61; 60 DCR 12541), is amended by striking the phrase “Cathedral Avenue” and inserting the phrase “Devonshire Place” in its place.

## 8. **TITLE X, SUBTITLE X. DEPARTMENT OF PARKS AND RECREATION REPORTING REQUIREMENTS**

### a. **Purpose, Effect, and Impact on Existing Law**

This subtitle would require DPR to submit a report the Council on or before October 1, 2014, on the progress that it has made in improving the agency's hiring, complaint, and performance-metric processes.

### b. **Committee Reasoning**

Currently, DPR has a vacancy rate of 19.3% (106 vacant positions out of 550 FTEs), creating a \$1.8 million vacancy savings in the first seven months of FY 2014. As the District continues to grow by more than 1,000 new residents each month, it is important that DPR fills these positions. Similarly, the agency has acknowledged that it lacks a mechanism to appropriately quantify and analyze the number and type of complaints it receives to ensure that certain performance benchmarks are being met. Lastly, DPR's only systems for assessment include social media and Grade DC. This subtitle will help the Council to track DPR's progress in improving the agency's hiring, complaint, and performance metric processes.

### c. **Section-by-Section Analysis**

Sec. X01. Short title.

Sec. X02. This section would require DPR to submit to the Council on or before October 1, 2014, a detailed report on its workforce strategic plan, comprehensive complaint intake database system, and comprehensive system for performance metrics.

### d. **Legislative Recommendations for Committee of the Whole**

Long Title: To require the Department of Parks and Recreation to provide a report on hiring, complaint, and performance metric processes.

*SUBTITLE X. Department of Parks and Recreation Reporting Requirements*

Sec. X01. Short title.

This subtitle may be cited as the "Department of Parks and Recreation Reporting Requirements Act of 2014".

Sec. X02. On or before October 1, 2014, the Department of Parks and Recreation (DPR) shall submit to the Council a detailed report on:

(1) The agency's workforce strategic plan to address the number of critical vacancies within DPR, including but not limited to, timeline for implementation, recruitment actions, benchmark goals, and strategies for retention;

(2) The development of a comprehensive complaint intake database system, which shall include, at a minimum:

(A) A detailed description of the compliant intake database system;

(B) A timeline for development and the estimated launch date;

(C) A recommendation for a data governance policy; and

(D) A detailed explanation on how the complaint in-take database system will interact with existing systems;

(3) The development of a comprehensive system for performance metrics that tracks quantitative performance measures, which shall include, at a minimum a timeline for development and the estimated launch date.

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## VI. COMMITTEE ACTION AND VOTE

On Thursday, May 15, 2014, at 1:20 p.m. in Room 500 of the John A. Wilson Building, the Committee met to consider and vote on the Mayor's proposed FY 2015 budget for the agencies under its jurisdiction, the provisions of the FY 2015 Budget Support Act of 2014 referred to the Committee for comment, the Committee's Budget Report, and the Ledger of Committee Actions. Chairperson Mary M. Cheh determined the existence of a quorum with the presence of Councilmembers Jim Graham, David Grosso, Kenyan McDuffie, and Tommy Wells. Chairperson Cheh provided a brief overview of the draft Report and Ledger and the changes recommended to the Mayor's proposed budget.

Councilmember Graham praised the Committee's report and then moved a series of amendments regarding the recommendation to provide \$500,000 in DPR's capital budget to study the redevelopment of Square 238 as a recreation facility. His first two amendments to reduce this funding and then to split this funding between community engagement and design failed by votes of 0-5 and 1-4. Later, Councilmember Graham moved an amendment, which was accepted as friendly, to clarify the intent of this section in the Committee Report.

Councilmember Grosso also complimented the Committee on its report and moved an amendment to the Committee's Budget Support Act recommendations that would add a new subtitle requiring DPR to submit a report to the Council regarding its workforce strategic plan, comprehensive complaint in-take database system, and a comprehensive system for performance metrics. This amendment was accepted as friendly.

Chairperson Cheh then moved an amendment to add five Traffic Safety Officers at DDOT. She explained that since the Committee's draft report was circulated, the Chief Financial Officer reduced the estimated cost of freezing Circulator fares from \$1.9 million to \$1.45 million, which created additional funding to hire more District residents to promote traffic safety and flow. This amendment was accepted as friendly.

Lastly, Chairperson Cheh thanked the members of the Committee for all of their work and support during the budget process. She thanked her staff, including Committee Director Drew Newman; Senior Legislative Counsel Anthony Catalino; Legislative Counsels Michele Blackwell and Nicole Rentz; Cranch Law Fellows Megan Brown and Adam Gutbezahl; Legislative Intern Patrick Rodefeld; and Chief of Staff Jonathan Willingham. She also thanked Assistant General Counsel Melissa Tucker and Randi Powell and Joe Wolfe of the Council Budget Office for their invaluable assistance.

Chairperson Cheh then moved for approval of the Committee's Fiscal Year 2015 Budget Request Act recommendations, the Committee's Fiscal Year 2015 Budget Support Act recommendations, the Committee's Budget Report, and the Ledger of Committee Actions, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted unanimously, 5-0, to approve the recommendations, voting as follows:

Members in favor:	Chairperson Cheh and Councilmembers Graham, Grosso, McDuffie, and Wells
Members opposed:	-
Members voting present:	-
Members absent:	-

Chairperson Cheh adjourned the meeting at 2:20 p.m.

## VII. ATTACHMENTS

- A. April 11, 2014, Fiscal Year 2015 Budget Oversight Hearing Witness List
- B. April 29, 2014, Fiscal Year 2015 Budget Oversight Hearing Witness List
- C. May 1, 2014, Fiscal Year 2015 Budget Oversight Hearing Witness List
- D. May 5, 2014, Fiscal Year 2015 Budget Oversight Hearing Witness List
- E. Ledger of Committee Actions
- F. DC Streetcar Spending Plan

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# Attachment A

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COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
MARY M. CHEH, CHAIR

**WITNESS LIST**

FOR A PUBLIC HEARING ON

**THE FISCAL YEAR 2015 BUDGET FOR THE**

**DISTRICT DEPARTMENT OF THE ENVIRONMENT**

**DC TAXICAB COMMISSION**

Friday, April 11, 2014

ROOM 500

John A. Wilson Building

1350 Pennsylvania Avenue, N.W.

11:00 A.M. – DISTRICT DEPARTMENT OF THE ENVIRONMENT

***Public Witnesses***

1. Thomas Mangrum, Public Witness
2. Michael Sindram, DC Justice for All
3. David Bardin, Public Witness
4. David Jacobs, Healthy Homes and Childhood Lead Poisoning Prevention
5. Chris Weiss, Executive Director, DC Environmental Network
6. Brooke DeRenzis – DC Appleseed
7. Mike Bolinder, Anacostia Riverkeeper
8. Doug Siglin, Executive Director of the Federal City Council's Anacostia River Initiative
9. Veronica Tinney, The Mid-Atlantic Center for Children's Health and the Environment Children's National Health System
10. Kathy Zeisel, Senior Supervising Attorney at Children's Law Center
11. Muriel Wolf, DC Chapter of the American Academy of Pediatrics
12. Dan Smith, Anacostia Watershed Society

***Government Witness***

1. Keith A. Anderson, Director, District Department of the Environment

2:00 P.M. – DC TAXICAB COMMISSION

***Government Witness***

1. Ron Linton, Chairman, DC Taxicab Commission

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## **Attachment B**

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COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
MARY M. CHEH, CHAIR

**WITNESS LIST**

FOR A PUBLIC HEARING ON

**THE FISCAL YEAR 2015 BUDGET FOR THE**

**DISTRICT DEPARTMENT OF TRANSPORTATION**

Tuesday, April 29, 2014  
at 11:00 a.m.  
in Room 500 of the  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

PUBLIC WITNESSES

1. Joe Sternlieb, Georgetown BID
2. David Bardin, Public Witness
3. Heidi Case, WMATA's Accessibility Advisory Committee
4. Marlene Berlin, IONA
5. Mary Jane Owen, WMATA's Accessibility Advisory Committee
6. Elizabeth Fox, D.C. Senior Advisory Coalition
7. Michael Sindram, Public Witness
8. Doreen Hodges, Family Voices of DC
9. Monte Edwards, The Committee of 100 on the Federal City
10. Rod Woodson, Public Witness
11. Steve Coleman, Director, Washington Parks & People

GOVERNMENT WITNESS

1. Terry Bellamy, Director, District Department of Transportation

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## **Attachment C**

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COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
MARY M. CHEH, CHAIR

**WITNESS LIST**

FOR A PUBLIC HEARING ON

**THE FISCAL YEAR 2015 BUDGET FOR THE DEPARTMENT OF MOTOR VEHICLES  
BILL 20-694, THE DRIVER SAFETY CLARIFICATION AMENDMENT ACT OF 2014**

**THE FISCAL YEAR 2015 BUDGET FOR THE DEPARTMENT OF PUBLIC WORKS  
BILL 20-715, THE WINTER SIDEWALK SAFETY AMENDMENT ACT OF 2014**

Thursday, May 1, 2014  
11:00 A.M.  
ROOM 123  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

**I. DEPARTMENT OF MOTOR VEHICLES AND BILL 20-694 – 11:00 A.M.**

**Public Witnesses**

1. Nicole Grooms, Public Witness
2. Michael Dorsey, Dorsey & Associates Inc.
3. Michael Sindram, DC Justice for All
4. Patricia Cornell, Public Witness

**Government Witness**

1. Lucinda Babers, Director, Department of Motor Vehicles

**II. DEPARTMENT OF PUBLIC WORKS AND BILL 20-715 – 1:00 P.M.**

**Public Witnesses**

1. Joe Sternlieb, Georgetown BID
2. Natalie Avery, DC BID Council
3. Nick Losurdo DC Dog Walks LLC
4. Darlene Palmer, Public Witness
5. Michael Sindram, DC Justice For All

**Government Witness**

1. William O. Howland, Jr., Director, Department of Public Works

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## **Attachment D**

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COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
MARY M. CHEH, CHAIR

**WITNESS LIST**

FOR A PUBLIC HEARING ON

**THE FISCAL YEAR 2015 BUDGET FOR THE  
DEPARTMENT OF PARKS AND RECREATION**

Monday, May 5, 2014  
11:00 A.M.  
ROOM 123  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

PUBLIC WITNESSES

1. Steve Coleman, Washington Parks and People
2. Kathryn Kross, Fund for Kalorama Park
3. Randall Chandler, President Arboretum Neighborhood Association Inc.
4. Pho Palmer, ANC 8C07 Commissioner
5. Kishan Putta, ANC 2B04 Commissioner
6. Shelia B. Farley, Resident
7. Michael Clark President, Edgewood Civic Association
8. Emily Roderer, Public Witness
9. Keisha Igbazua, Public Witness
10. Michele Hudson, Public Witness
11. Debra Rich, Public Witness
12. Martin Moulton, Public Witness

GOVERNMENT WITNESSES

1. Sharia Shanklin, Interim Director, Department of Parks and Recreation

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## **Attachment E**

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# OPERATING BUDGET (in thousands)

Description	FY 2015 CHANGES				
	Local	O-Type	Intra-District	Gross	FTEs
<b>RECURRING FUNDS</b>					
<i>District Department of Transportation</i>					
Transfer 1.0 FTE to OLRB	(\$123)			(\$123)	(1.0)
Convert Ward 8 Streetscape Project from Operating to Capital	(\$1,300)			(\$1,300)	0.0
Streetlight Energy Savings	(\$1,100)			(\$1,100)	0.0
Contracting Savings	(\$1,255)			(\$1,255)	0.0
Add 5 Traffic Control Officers	\$294			\$294	5.0
<i>Department of Public Works</i>					
Office of Waste Diversion	\$715			\$715	6.0
Contracting Savings	(\$1,514)			(\$1,514)	0.0
Removal of Supercan Funding	(\$2,000)			(\$2,000)	0.0
<i>Department of Motor Vehicles</i>					
Implementation of Traffic Adjudication Act	\$417		\$142	\$559	6.0
Use of Intra-District Funds from MPD to Cover ATE Costs			(\$142)	(\$142)	0.0
<i>District Department of the Environment</i>					
Office of Electronic Waste Recycling	\$293			\$293	2.5
Transfer Wildlife Rehabilitation Program from DOH		\$200		\$200	0.0
Use of Special Purpose Revenue from the Pesticide Fund		(\$200)		(\$200)	0.0
Restore Lead and Healthy Homes Program	\$525			\$525	7.2
Implementation of Air Quality Amendment Act (Recurring)	\$65			\$65	1.0
<i>Department of Parks and Recreation</i>					
Contracting Savings	(\$75)			(\$75)	0.0
Shift 4 Vacant FTEs to the Therapeutic Recreation Center	\$0			\$0	0.0
Shift 2 Vacant FTEs to the Small Parks Program	\$0			\$0	0.0
Shift 2 Vacant FTEs to the Community Gardens Program	\$0			\$0	0.0
<i>Outside Agencies</i>					
OSSE: Implementation of Healthy Tots Act	\$3,322			\$3,322	3.0
DHS: Set SNAP Benefit Floor of \$30 Per Month	\$1,300			\$1,300	0.0
DSLBD: New Clean Teams in Wards 3, 5 and 7	\$300			\$300	0.0
OCA: Transfer 1.0 FTE to OLRB	\$123			\$123	1.0
<b>Balance</b>	<b>(\$13)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13)</b>	<b>30.7</b>
<b>ONE-TIME FUNDS</b>					
<i>District Department of Transportation</i>					
Comprehensive Rail Plan	\$500			\$500	
One-Year Circulator Fare Freeze	\$1,450			\$1,450	
<i>Department of Public Works</i>					
Recycling Education	\$150			\$150	
Public Space Can Replacement	\$200			\$200	
<i>District Department of the Environment</i>					
Implementation of Air Quality Amendment Act (One-Time)	\$100			\$100	
Grant for Recycling Education in Public Housing	\$50			\$50	
<i>Department of Parks and Recreation</i>					
Grant for Kenilworth Parkside Community Park	\$250			\$250	
Summer Food Service Marketing / Programs at Summer Sites	\$75			\$75	
<i>Outside Agencies</i>					
DGS: Implementation of Smoking Restriction Amendment Act	\$186			\$186	
DME: DC International School Facility Grant	\$2,000			\$2,000	
DME: Washington Latin Facility Grant	\$2,000			\$2,000	
Non-Departmental: Transportation Reorganization Act Planning	\$500			\$500	
OSSE: Healthy Schools Act Study	\$1,500			\$1,500	
WMATA: Kids Ride Free for Summer Youth Employment Prog.	\$731			\$731	
OA: Increase funding for Senior Transportation	\$250			\$250	
OSSE: School-Based Pantry Program in Wards 4 and 7	\$63			\$63	
<i>Funds from the Committee on Health</i>	<i>(\$250)</i>			<i>(\$250)</i>	
<i>Conversion of PAYGO Capital to One-Time Operating</i>	<i>(\$9,917)</i>			<i>(\$9,917)</i>	
<b>Balance</b>	<b>(\$162)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$162)</b>	<b>0.0</b>

AGENCY ANALYSIS	
<b>District Department of Transportation</b>	
FY 2013 Actual	\$75,331
FY 2014 Approved	\$97,058
FY 2015 Proposed	\$110,250
% Change from FY 2014	13.6%
% Change from FY 2013	46.4%
Committee Changes	(\$1,828)
FY 2015 Committee	\$108,422
% Change from FY 2014	11.7%
% Change from FY 2013	43.9%
<b>Department of Public Works</b>	
FY 2013 Actual	\$134,331
FY 2014 Approved	\$140,585
FY 2015 Proposed	\$152,555
% Change from FY 2014	8.5%
% Change from FY 2013	13.6%
Committee Changes	(\$2,449)
FY 2015 Committee	\$150,106
% Change from FY 2014	6.8%
% Change from FY 2013	11.7%
<b>Department of Motor Vehicles</b>	
FY 2013 Actual	\$37,122
FY 2014 Approved	\$42,825
FY 2015 Proposed	\$45,672
% Change from FY 2014	6.6%
% Change from FY 2013	23.0%
Committee Changes	\$559
FY 2015 Committee	\$46,231
% Change from FY 2014	8.0%
% Change from FY 2013	24.5%
<b>DC Taxicab Commission</b>	
FY 2013 Actual	\$2,612
FY 2014 Approved	\$4,200
FY 2015 Proposed	\$8,470
% Change from FY 2014	101.7%
% Change from FY 2013	224.3%
Committee Changes	\$0
FY 2015 Committee	\$8,470
% Change from FY 2014	101.7%
% Change from FY 2013	224.3%
<b>District Department of the Environment</b>	
FY 2013 Actual	\$70,201
FY 2014 Approved	\$96,589
FY 2015 Proposed	\$104,808
% Change from FY 2014	8.5%
% Change from FY 2013	49.3%
Committee Changes	\$7,997
FY 2015 Committee	\$112,805
% Change from FY 2014	16.8%
% Change from FY 2013	60.7%
<b>Department of Parks and Recreation</b>	
FY 2013 Actual	\$36,958
FY 2014 Approved	\$39,325
FY 2015 Proposed	\$45,312
% Change from FY 2014	15.2%
% Change from FY 2013	22.6%
Committee Changes	\$0
FY 2015 Committee	\$45,312
% Change from FY 2014	15.2%
% Change from FY 2013	22.6%

**CAPITAL BUDGET** (in thousands)

Description	Code	FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			SIX-YEAR TOTALS			
		Mayor	Change	Committee	Mayor	Change	Committee	Mayor	Change	Committee	Mayor	Change	Committee	Mayor	Change	Committee	Mayor	Change	Committee	Mayor	Change	Committee	
<b>COMMITTEE CHANGES</b>																							
<b>District Department of Transportation</b>																							
11th Street Bridge Park <sup>1</sup>	New	\$0	\$2,000	\$2,000	\$0	\$6,250	\$6,250	\$0	\$6,250	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500	\$14,500		
Alley Rehabilitation	CEL21	\$1,909	\$10,000	\$11,909	\$11,909	(\$10,000)	\$1,909	\$2,009	\$0	\$2,009	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$17,827	\$0	\$17,827	
Ward 6 Streetscapes	New	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300		
Ivy City Streetscapes	New	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000		
Local Streets -- Ward 1	SR301	\$611	\$389	\$1,000	\$554	\$0	\$554	\$530	\$2	\$532	\$541	\$68	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,090	\$459	\$5,549	
Local Streets -- Ward 2	SR302	\$612	\$388	\$1,000	\$554	\$0	\$554	\$540	(\$8)	\$532	\$541	\$68	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,101	\$448	\$5,549	
Local Streets -- Ward 3	SR303	\$612	\$388	\$1,000	\$554	\$0	\$554	\$530	\$2	\$532	\$541	\$68	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,091	\$458	\$5,549	
Local Streets -- Ward 4	SR304	\$612	\$388	\$1,000	\$554	\$0	\$554	\$530	\$2	\$532	\$541	\$68	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,091	\$458	\$5,549	
Local Streets -- Ward 5	SR305	\$612	\$388	\$1,000	\$554	\$0	\$554	\$530	\$2	\$532	\$678	(\$69)	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,228	\$321	\$5,549	
Local Streets -- Ward 6	SR306	\$612	\$388	\$1,000	\$554	\$0	\$554	\$530	\$2	\$532	\$678	(\$69)	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,228	\$321	\$5,549	
Local Streets -- Ward 7	SR307	\$612	\$388	\$1,000	\$554	\$0	\$554	\$530	\$2	\$532	\$678	(\$69)	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,228	\$321	\$5,549	
Local Streets -- Ward 8	SR308	\$612	\$388	\$1,000	\$554	\$0	\$554	\$530	\$2	\$532	\$678	(\$69)	\$609	\$1,440	\$0	\$1,440	\$1,414	\$0	\$1,414	\$5,228	\$321	\$5,549	
Ward 8 Streetscapes	New	\$0	\$1,300	\$1,300	\$0	\$1,300	\$1,300	\$0	\$1,300	\$1,300	\$0	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200	\$5,200		
Traffic Operations Center	TRF01	\$2,000	\$0	\$2,000	\$8,000	(\$8,000)	\$0	\$10,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	(\$18,000)	\$2,000	
Circulator Bus Garage	CIRBG	\$2,056	(\$2,056)	\$0	\$0	\$2,056	\$2,056	\$0	\$0	\$0	\$13,049	(\$13,049)	\$0	\$13,049	\$0	\$13,049	\$13,049	\$0	\$13,049	\$41,203	(\$13,049)	\$28,154	
Parking Meters	GEQ05	\$5,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	(\$5,000)	\$0	
South Capitol Street Bridge	AW031	\$78,280	(\$16,842)	\$61,438	\$132,520	(\$10,330)	\$122,190	\$139,640	(\$18,056)	\$121,584	\$106,230	\$0	\$106,230	\$18,710	\$5,653	\$24,363	\$0	\$0	\$0	\$475,380	(\$39,575)	\$435,805	
H Street / Benning / K Street Line	SA306	\$70,000	(\$31,800)	\$38,200	\$46,500	\$0	\$46,500	\$89,611	\$0	\$89,611	\$141,422	\$1,353	\$142,775	\$201,954	\$12,352	\$214,306	\$260,578	\$18,095	\$278,673	\$810,065	\$0	\$810,065	
<b>Department of Public Works</b>																							
DPW Consolidated Facility	CON01	\$3,500	(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000	\$153,500	\$0	\$153,500	
<b>Department of Parks and Recreation</b>																							
Environmental Enforcement Database	New	\$0	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	
<b>Department of Parks and Recreation</b>																							
Athletic Field and Park Improvements	QN702	\$2,000	\$850	\$2,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$850	\$2,850	
Chevy Chase Community Center	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0	\$6,900	\$6,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	
Edgewood Recreation Center	WBRCT	\$0	\$14,400	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	(\$14,400)	\$0	\$0	\$0	\$0	\$14,400	\$0	\$14,400	
Fort Davis Recreation Center	New	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	
Franklin Square Park	QN751	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	
Hardy Recreation Center	New	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	
Hearst Park	New	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Hillcrest Recreation Center	Q11HR	\$500	\$1,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$1,000	\$1,500	
Ivy City / Crummell Community Center	New	\$0	\$1,925	\$1,925	\$0	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,925	\$8,925	
Square 238 Recreation Planning	New	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	
Therapeutic Recreation Center	New	\$0	\$1,500	\$1,500	\$0	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	
Urban Agriculture	URA37	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	
Ward 3 Outdoor Pool	New	\$0	\$1,000	\$1,000	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
<b>Transfers Between Committees</b>																							
Committee on Education			\$28,476			\$724		\$0				\$0		(\$3,605)				(\$18,095)		\$7,500			
Committee on Government Operations			(\$17,825)			(\$2,000)		\$14,400				\$0		\$0				\$0			(\$5,425)		
Committee on Health			(\$5,750)			\$0		\$0				\$0		\$0				\$0			(\$5,750)		
<b>Balance</b>		<b>\$170,140</b>	<b>(\$9,917)</b>	<b>\$155,322</b>	<b>\$203,361</b>	<b>\$0</b>	<b>\$204,637</b>	<b>\$245,510</b>	<b>\$0</b>	<b>\$231,110</b>	<b>\$265,577</b>	<b>\$0</b>	<b>\$265,577</b>	<b>\$335,633</b>	<b>\$0</b>	<b>\$339,238</b>	<b>\$360,939</b>	<b>\$0</b>	<b>\$379,034</b>	<b>\$1,581,160</b>	<b>(\$9,917)</b>	<b>\$1,571,243</b>	
Covert PAYGO Capital to One-Time Operating <sup>2</sup>			\$9,917																				
<b>STREETCAR ANALYSIS</b>																							
Balance -- Start of Fiscal Year			FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		SIX-YEAR TOTALS								
Mayor's Proposed New Allotments			\$102,700		\$67,303		\$46,254		\$55,308		Unknown		Unknown		Total Mayor's Proposed								
Committee Changes			\$70,000		\$46,500		\$89,611		\$141,422		\$201,954		\$260,578		New Allotments: \$810,065								
DDOT's Spending Plan			(\$31,800)		\$0		\$0		\$1,353		\$12,352		\$18,095		Committee Change: \$0								
Balance -- End of Fiscal Year			(\$73,597)		(\$67,549)		(\$80,557)		Unknown		Unknown		Unknown		Total: \$0								
			\$67,303		\$46,254		\$55,308		Unknown		Unknown		Unknown		Total: \$0								
<b>SOUTH CAPITAL STREET BRIDGE ANALYSIS</b>																							
Mayor's Proposed New HTF Allotments			FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		SIX-YEAR TOTALS								
Mayor's Proposed Local Allotments			\$20,000		\$12,320		\$40,350		\$32,450		\$18,030		\$18,030		Total HTF Allotments: \$141,180								
Committee Changes			\$78,280		\$132,520		\$139,640		\$106,230		\$18,710		\$0		Total Local Allotments: \$475,380								
Percent Change			(\$16,842)		(\$10,330)		(\$18,056)		\$0		\$5,653		\$0		Committee Change: (\$39,575)								
			-17.1%		-7.1%		-10.0%		0.0%		15.4%		0.0%		Percent Change: -6.4%								
																Expected Savings From a Fixed-Span Bridge: (\$140,000)							
																Expected Savings Recognized and Shifted by Committee: (\$39,575)							
																Percentage of Expected Savings Recognized and Shifted by Committee: 28.3%							

COMPARISON BETWEEN FY 2014 AND FY 2015 LOCAL ALLOTMENTS <sup>3</sup>	
FY 2014 Approved Allotment	\$77,642
FY 2015 Proposed Allotment	\$167,925
Committee Changes	(\$6,693)
FY 2015 Committee Allotment	\$161,232
<b>% Change FY 2014 Approved to FY 2015 Committee</b>	<b>107.7%</b>
April 2014 Allotment Balance	\$194,924
April 2013 Allotment Balance	\$143,835

EFFECT OF COMMITTEE'S CHANGES ON DDOT'S LOCAL CAPITAL BUDGET <sup>4</sup>			
Fiscal Year	Total Proposed Local Capital Budget <sup>3</sup>	Net Committee Change (in Dollars)	Net Committee Change (as Percent)
FY 2015	\$167,925	(\$6,693)	-4.0%
FY 2016	\$242,079	(\$18,224)	-7.5%
FY 2017	\$222,570	(\$20,500)	-9.2%
FY 2018	\$172,183	(\$11,753)	-6.8%
FY 2019	\$87,571	\$5,653	6.5%
FY 2020	\$67,711	\$0	0.0%
<b>Total</b>	<b>\$960,039</b>	<b>(\$51,517)</b>	<b>-5.4%</b>

SUMMARY			
Effect on FY 2015 Local Capital Budget: (\$6,693)			
Effect on 6-Year Local Capital Plan: (\$51,517)			
In FY 2013, DDOT Reprogrammed the following within its Capital Budget: 58.3%			

EFFECT OF COMMITTEE'S CHANGES ON DDOT'S OVERALL CAPITAL BUDGET <sup>5</sup> (LOCAL CAPITAL AND HIGHWAY TRUST FUND)			
Fiscal Year	Total Proposed Overall Capital Budget <sup>3</sup>	Net Committee Change (in Dollars)	Net Committee Change (as Percent)
FY 2015	\$389,546	(\$6,193)	-1.6%
FY 2016	\$441,689	(\$18,224)	-4.1%
FY 2017	\$420,181	(\$20,500)	-4.9%
FY 2018	\$364,793	(\$11,753)	-3.2%
FY 2019	\$281,325	\$5,153	1.8%
FY 2020	\$261,465	\$0	0.0%
<b>Total</b>	<b>\$2,158,999</b>	<b>(\$56,670)</b>	<b>-2.6%</b>

<sup>1</sup> District funds will be matched by Private Donations in the amount of \$1.1 million in FY 2015, \$6.25 million in FY 2016, and \$6.25 million in FY 2017.  
<sup>2</sup> Swap \$9,917 in PAYGO in CE310, CE307, NP000, PLU00, AD306, and CG313 for GO Bonds in AW031, which is being reduced.

<sup>5</sup> Excluding funding for Streetcar in SA306.

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## **Attachment F**

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Project SA306C Spending Plan FY 2014 - FY 2017

	FY13	FY14	FY15	FY16	FY17	
Program						
Program Management/Engineering Support		\$6,500,000	\$20,000,041	\$20,600,042	\$21,218,043	
Program Management Consultant Transition				\$1,000,000		
Intergrated Premium Transit - RFP Stipend			\$3,000,000			
DDOT Staffing			\$1,000,000	\$1,000,000	\$1,000,000	
O&M Pre-revenue (Capital Eligible) Costs						
Equipment		\$1,000,000	\$1,000,000			
RAPT Dev McDonald Transit (RDMT) Contract - H/Benning		\$4,600,000				
RAPT Dev McDonald Transit (RDMT) Anacostia Initial Line Start-up			\$1,000,000	\$2,000,000		
One City - H/Benning						
Car Barn 2		\$6,600,000	\$18,000,000			
Construction Management		\$100,000	\$1,500,000			
One City - Benning Extension						
NEPA Process and Documents			\$1,600,000			
Preliminary Engineering						
Streetcar Purchase (start of 5-car buy)					\$12,365,642	
Design, Build & Construction				\$7,024,390	\$14,048,780	
One City - Union Station/Georgetown						
NEPA Process and Documents		\$3,000,000				
Preliminary Engineering						
Streetcar Purchase (10-15 cars)						
Design, Build & Construction						
North/South						
NEPA Process and Documents			\$7,500,000			
Preliminary Engineering						
Streetcar Purchase						
Design, Build & Construction						
East/West - 11th Street Bridge to M Street						
Planning/NEPA Process and Documents		\$3,500,000				
Preliminary Engineering			\$2,600,000			
Streetcar Purchase						
Design, Build & Construction						
East/West - Anacostia Extension (Historic)						
Streetcar Purchase (Anacostia Extension)			\$10,000,000	\$5,000,000		
Construction (Anacostia Extension)				\$22,924,781	\$22,924,781	
CSX Right-of-Way purchase (Anacostia Extension)		\$16,000,000				
Construction Management Support (Anacostia Extension)			\$1,000,000	\$1,000,000		
Design Bid Build (Anacostia Connection)			\$4,396,767			
Design Bid Build Construction Management (Anacostia Connection)				\$1,000,000	\$1,000,000	
Anacostia Car Barn			\$1,000,000	\$6,000,000	\$8,000,000	
Additional Allotment		\$63,252,876	\$70,000,000	\$46,500,000	\$89,611,260	\$141,421,500
Planned Spending		\$41,300,000	\$73,596,808	\$67,549,213	\$80,557,246	
Annual Surplus (Deficit)		\$21,952,876	(\$3,596,808)	(\$21,049,213)	\$9,054,014	
Cumulative Surplus (Deficit)	\$80,746,822	\$102,699,698	\$99,102,890	\$78,053,677	\$87,107,691	