

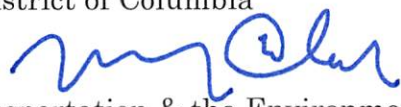


COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**

MARY M. CHEH, CHAIR  
 FISCAL YEAR 2016 COMMITTEE BUDGET REPORT

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 OFFICE OF THE SECRETARY

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

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

**DATE:** May 14, 2015

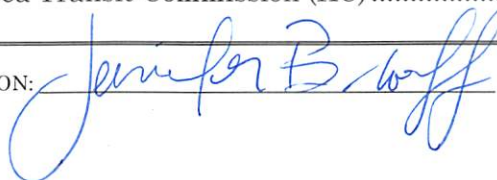
**SUBJECT:** Report and Recommendations of the Committee on Transportation & the Environment on the Fiscal Year 2016 Budget for Agencies under its Purview

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) 2016 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 2016 Budget Support Act of 2015, as proposed by the Mayor, and proposes several of its own subtitles.

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COUNCIL BUDGET DIRECTOR CERTIFICATION:



DATE:

5/27/15

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## I. SUMMARY

### A. FISCAL YEAR 2016 AGENCY OPERATING BUDGET SUMMARY TABLE (DOLLARS IN THOUSANDS)

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
<b>Department of General Services</b>					
Local Funds	300,859,514.0	327,626,985.0	(9,750,000.0)	317,876,985.0	5.7%
Special Purpose Revenue Funds	6,324,892.0	6,375,841.0	0.0	6,375,841.0	0.8%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	132,389,212.0	140,499,733.0	0.0	140,499,733.0	6.1%
<b>GROSS FUNDS</b>	<b>439,573,618.0</b>	<b>474,502,559.0</b>	<b>(9,750,000.0)</b>	<b>464,752,559.0</b>	<b>5.7%</b>
<b>Department of Parks and Recreation</b>					
Local Funds	40,876,685.0	39,236,697.0	(137,833.0)	39,098,864.0	-4.3%
Special Purpose Revenue Funds	2,420,001.0	2,541,000.0	0.0	2,541,000.0	5.0%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	2,265,000.0	2,475,000.0	0.0	2,475,000.0	9.3%
<b>GROSS FUNDS</b>	<b>45,561,686.0</b>	<b>44,252,697.0</b>	<b>(137,833.0)</b>	<b>44,114,864.0</b>	<b>-3.2%</b>
<b>Department of Public Works</b>					
Local Funds	120,658,706.0	123,276,375.0	787,000.0	124,063,375.0	2.8%
Special Purpose Revenue Funds	7,450,000.0	7,675,002.0	0.0	7,675,002.0	3.0%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	23,511,446.0	24,690,406.0	0.0	24,690,406.0	5.0%
<b>GROSS FUNDS</b>	<b>151,620,152.0</b>	<b>155,641,783.0</b>	<b>787,000.0</b>	<b>156,428,783.0</b>	<b>3.2%</b>
<b>District Department of Transportation</b>					
Local Funds	80,785,755.0	82,764,816.0	2,223,121.0	84,987,937.0	5.2%
Special Purpose Revenue Funds	22,370,039.0	20,706,402.0	120,000.0	20,826,402.0	-6.9%
Federal Funds	3,610,000.0	7,945,000.0	0.0	7,945,000.0	120.1%
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>106,765,794.0</b>	<b>111,416,218.0</b>	<b>2,343,121.0</b>	<b>113,759,339.0</b>	<b>6.6%</b>
<b>Department of Motor Vehicles</b>					
Local Funds	28,731,764.0	28,590,615.0	0.0	28,590,615.0	-0.5%
Special Purpose Revenue Funds	10,116,000.0	10,014,243.0	0.0	10,014,243.0	-1.0%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	7,383,543.0	5,042,724.0	0.0	5,042,724.0	-31.7%
<b>GROSS FUNDS</b>	<b>46,231,307.0</b>	<b>43,647,582.0</b>	<b>0.0</b>	<b>43,647,582.0</b>	<b>-5.6%</b>
<b>District Department of the Environment</b>					
Local Funds	18,536,964.0	17,074,096.0	331,549.0	17,405,645.0	-6.1%
Special Purpose Revenue Funds	60,777,329.0	60,807,371.0	0.0	60,807,371.0	0.0%
Federal Funds	24,381,969.0	28,328,591.0	0.0	28,328,591.0	16.2%
Private Funds	995,000.0	0.0	0.0	0.0	-100.0%
Intra-District	1,150,240.0	1,673,086.0	0.0	1,673,086.0	45.5%
<b>GROSS FUNDS</b>	<b>105,841,502.0</b>	<b>107,883,144.0</b>	<b>331,549.0</b>	<b>108,214,693.0</b>	<b>2.2%</b>



Fund Type	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
<b>DC Taxicab Commission</b>					
Local Funds	1,000,000.0	1,099,975.0	0.0	1,099,975.0	10.0%
Special Purpose Revenue Funds	7,269,713.0	7,299,000.0	0.0	7,299,000.0	0.4%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	200,000.0	200,000.0	0.0	200,000.0	0.0%
<b>GROSS FUNDS</b>	<b>8,469,713.0</b>	<b>8,598,975.0</b>	<b>0.0</b>	<b>8,598,975.0</b>	<b>1.5%</b>
<b>Washington Metropolitan Area Transit Commission</b>					
Local Funds	126,569.0	126,569.0	0.0	126,569.0	0.0%
Special Purpose Revenue Funds	0.0	0.0	0.0	0.0	N/A
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>126,569.0</b>	<b>126,569.0</b>	<b>0.0</b>	<b>126,569.0</b>	<b>0.0%</b>
<b>Highway Transportation Fund</b>					
Local Funds	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	22,167,000.0	22,504,000.0	0.0	22,504,000.0	1.5%
Special Purpose Revenue Funds	15,518,032.0	0.0	0.0	0.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>37,685,032.0</b>	<b>22,504,000.0</b>	<b>0.0</b>	<b>22,504,000.0</b>	<b>-40.3%</b>
<b>DC Water</b>					
Local Funds	0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0.0	0.0	0.0	0.0	N/A
Enterprise and Other - O Types	515,959,000.0	541,605,000.0	0.0	541,605,000.0	5.0%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>515,959,000.0</b>	<b>541,605,000.0</b>	<b>0.0</b>	<b>541,605,000.0</b>	<b>5.0%</b>
<b>Washington Aqueduct</b>					
Local Funds	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0.0	0.0	0.0	0.0	N/A
Enterprise and Other - O Types	64,481,705.0	62,727,720.0	0.0	62,727,720.0	-2.7%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>64,481,705.0</b>	<b>62,727,720.0</b>	<b>0.0</b>	<b>62,727,720.0</b>	<b>-2.7%</b>
<b>Net Committee Action</b>					
Local Funds	591,575,957.0	619,796,128.0	(6,546,163.0)	613,249,965.0	3.7%
Dedicated Taxes	22,167,000.0	22,504,000.0	0.0	0.0	-100.0%
Special Purpose Revenue Funds	132,246,006.0	115,418,859.0	120,000.0	115,538,859.0	-12.6%
Enterprise and Other - O Types	580,440,705.0	604,332,720.0	0.0	604,332,720.0	4.1%
Federal Funds	27,991,969.0	36,273,591.0	0.0	36,273,591.0	29.6%
Private Funds	995,000.0	0.0	0.0	0.0	-100.0%
Intra-District	166,899,441.0	174,580,949.0	0.0	174,580,949.0	4.6%
<b>GROSS FUNDS</b>	<b>1,522,316,078.0</b>	<b>1,572,906,247.0</b>	<b>(6,426,163.0)</b>	<b>1,543,976,084.0</b>	<b>1.4%</b>



## B. FISCAL YEAR 2016 AGENCY FULL-TIME EQUIVALENT SUMMARY TABLE

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
<b>Department of General Services</b>					
Local Funds	655.6	667.5	0.0	667.5	1.8%
Special Purpose Revenue Funds	15.5	10.5	0.0	10.5	-32.3%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	22.0	0.0	22.0	N/A
<b>GROSS FUNDS</b>	<b>671.1</b>	<b>700.0</b>	<b>0.0</b>	<b>700.0</b>	<b>4.3%</b>
<b>Department of Parks and Recreation</b>					
Local Funds	598.2	550.3	(2.0)	548.3	-8.3%
Special Purpose Revenue Funds	0.0	0.0	0.0	0.0	N/A
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	2.9	3.0	0.0	3.0	3.4%
<b>GROSS FUNDS</b>	<b>601.1</b>	<b>553.3</b>	<b>(2.0)</b>	<b>551.3</b>	<b>-8.3%</b>
<b>Department of Public Works</b>					
Local Funds	1,228.0	1,235.0	6.0	1,241.0	1.1%
Special Purpose Revenue Funds	28.0	29.0	0.0	29.0	3.6%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	158.0	158.0	0.0	158.0	0.0%
<b>GROSS FUNDS</b>	<b>1,414.0</b>	<b>1,422.0</b>	<b>6.0</b>	<b>1,428.0</b>	<b>1.0%</b>
<b>District Department of Transportation</b>					
Local Funds	576.4	550.4	3.0	553.4	-4.0%
Special Purpose Revenue Funds	0.0	0.0	0.0	0.0	N/A
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>576.4</b>	<b>550.4</b>	<b>3.0</b>	<b>553.4</b>	<b>-4.0%</b>
<b>Department of Motor Vehicles</b>					
Local Funds	222.0	223.0	0.0	223.0	0.5%
Special Purpose Revenue Funds	45.0	45.0	0.0	45.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	2.0	2.0	0.0	2.0	0.0%
<b>GROSS FUNDS</b>	<b>269.0</b>	<b>270.0</b>	<b>0.0</b>	<b>270.0</b>	<b>0.4%</b>
<b>District Department of the Environment</b>					
Local Funds	106.9	111.3	5.0	110.3	3.1%
Special Purpose Revenue Funds	131.7	134.8	0.0	134.8	2.3%
Federal Funds	109.0	110.8	0.0	110.8	1.6%
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	7.0	13.3	0.0	13.3	90.1%
<b>GROSS FUNDS</b>	<b>354.6</b>	<b>370.1</b>	<b>5.0</b>	<b>369.1</b>	<b>4.1%</b>

Fund Type	FY 2014 Approved	FY 2015 Mayor	Committee Variance	FY 2015 Committee	% Growth FY 2014 Approved to FY 2015 Committee
<b>District of Columbia Taxicab Commission</b>					
Local Funds	0.0	0.9	0.0	0.9	N/A
Special Purpose Revenue Funds	61.4	62.4	0.0	62.4	1.6%
Federal Funds	0.0	0.0	0.0	0.0	N/A
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	0.0	0.7	0.0	0.7	N/A
<b>GROSS FUNDS</b>	<b>61.4</b>	<b>64.0</b>	<b>0.0</b>	<b>64.0</b>	<b>4.2%</b>
<b>Net Committee Action</b>					
Local Funds	3,387.1	3,338.4	12.0	3,344.4	-1.3%
Special Purpose Revenue Funds	281.6	281.7	0.0	281.7	0.0%
Federal Funds	109.0	110.8	0.0	110.8	1.6%
Private Funds	0.0	0.0	0.0	0.0	N/A
Intra-District	169.9	199.0	0.0	199.0	17.1%
<b>GROSS FUNDS</b>	<b>3,947.6</b>	<b>3,929.8</b>	<b>12.0</b>	<b>3,935.8</b>	<b>-0.3%</b>



## C. FISCAL YEAR 2016 AGENCY CAPITAL BUDGET SUMMARY TABLE (DOLLARS IN THOUSANDS)

Mayor's Proposed FY 2016 - FY 2021 Capital Budget, By Agency								
Code	Agency	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
HM	Department of General Services	111,831	11,500	2,500	8,000	9,500	8,500	151,831
HA	Department of Parks and Recreation	47,315	27,895	7,000	37,100	24,000	5,500	148,810
KT	Department of Public Works	5,000	5,000	8,500	72,500	75,792	32,620	199,412
KA	District Department of Transportation	338,820	298,569	451,146	402,016	623,527	443,187	2,557,267
KV	Department of Motor Vehicles	6,000	2,500	0	0	0	0	8,500
KG	District Department of the Environment	15,000	10,000	5,000	0	9,500	7,613	47,113
TOTAL		523,967	355,464	474,146	519,616	742,319	497,420	3,112,934

Committee's Approved FY 2016 - FY 2021 Capital Budget, By Agency								
Code	Agency	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
HM	Department of General Services	111,831	11,500	2,500	8,000	9,500	8,500	151,831
HA	Department of Parks and Recreation	50,365	27,895	7,000	37,100	24,000	5,500	151,860
KT	Department of Public Works	5,000	5,000	8,500	62,500	65,792	32,620	179,412
KA	District Department of Transportation	330,771	298,570	451,146	412,016	633,527	433,187	2,569,217
KV	Department of Motor Vehicles	6,000	2,500	0	0	0	0	8,500
KG	District Department of the Environment	16,100	10,000	5,000	0	9,500	7,613	48,213
TOTAL		520,067	355,465	474,146	519,616	742,319	497,420	3,109,034

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## **D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS**

### **DEPARTMENT OF GENERAL SERVICES**

#### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2016 operating budget as proposed by the Mayor:

1. Reduce the budget for Protective Services by \$6.5 million (pg. 26)
2. Reduce the budget for Facility Operations by \$3 million (pg. 26)
3. Recognize \$250,000 in vacancy savings (pg. 26)

#### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Ensure contracting practices are efficient (pg. 27)
2. Take the lead on school modernization projects (pg. 27)

#### *Capital Budget Recommendations*

The Committee recommends approving the FY 2016 – FY 2021 capital budget as proposed by the Mayor.

### **DEPARTMENT OF PARKS AND RECREATION**

#### *Operating Budget Recommendations*

The Committee recommends the following change to the FY 2016 operating budget as proposed by the Mayor:

1. Cut 2.0 FTEs from Agency Management from Communications (pg. 35)

#### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Audit security of DPR facilities (pg. 35)
2. Standardize signage and policies at DPR facilities (pg. 35)

### *Capital Budget Recommendations*

The Committee recommends the following changes to the FY 2016 – FY 2021 capital budget as proposed by the Mayor:

1. Move \$7.5 million in FY 2016 to Hillcrest Recreation Center (pg. 36)
2. Move \$3.5 million in FY 2017 to Anacostia Recreation Center (pg. 36)
3. Reduce \$1.925 million from the Ivy City Community Center's allotment balance (pg. 36)
4. Rehabilitate the Amidon-Bowen Park (pg. 36)
5. Rehabilitate the Southwest Duck Pond (pg. 37)
6. Provide new equipment to Dinosaur Park (pg. 37)

## **DEPARTMENT OF PUBLIC WORKS**

### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2016 operating budget as proposed by the Mayor:

1. Restore the Office of Waste Diversion (pg. 45)
2. Add \$50,000 for a feasibility study for a residential composting program (pg. 45)
3. Replace public space cans (pg. 45)

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Develop a comprehensive composting plan for the District (pg. 46)
2. Implement the Sustainable Solid Waste Management Amendment Act (pg. 46)
3. Implement a sliding schedule for trash collection during inclement weather (pg. 46)
4. Require sanitation employees to walk into alleys to collect trash and recycling if inclement weather prevents a collection truck from passing through the alley (pg. 47)

### *Capital Budget Recommendations*

The Committee recommends the following change to the FY 2016 – FY 2021 capital budget as proposed by the Mayor:



1. Reduce \$10 million in FY 2019 and \$10 million in FY 2020 for the planned Consolidation Facility (pg. 48)

## **DISTRICT DEPARTMENT OF TRANSPORTATION**

### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2016 operating budget as proposed by the Mayor:

1. Add 3.0 FTEs for Public Space Inspectors (pg. 64)
2. Recognize \$100,000 in savings in Telecommunication Services (pg. 64)
3. Provide \$450,000 in funding for Transportation Reorganization Act (pg. 64)
4. Provide \$83,000 for an Arts Park in public space (pg. 65)
5. Provide \$1.5 million for a congestion management study (pg. 65)
6. Provide \$35,000 for an aerial transport study (pg. 65)
7. Provide \$120,000 for public parking space rental fee waivers (pg. 66)

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Provide a cash payment option for Capital Bikeshare (pg. 66)
2. Prioritize improvements to dangerous intersections (pg. 67)
3. Use sustainable materials whenever feasible (pg. 67)
4. Increase the number of planned bicycle lanes (pg. 67)
5. Implement the moveDC 2-Year Action Plan (pg. 67)
6. Integrate the projects related to the H Street Bridge Replacement, the DC Streetcar System, and Union Station and Burnham Place Development (pg. 68)

### *Capital Budget Recommendations*

The Committee recommends the following changes to the FY 2016 – FY 2021 capital budget as proposed by the Mayor:

1. Reduce Streetlight Management in FY 2016 by \$5 million (pg. 69)
2. Move \$5 million in South Capitol Street Bridge from FY 2016 to FY 2017 (pg. 69)
3. Remove \$10 million from the Pedestrian Bridge allotment balance (pg. 70)
4. Move \$5 million in Circulator Buses from FY 2017 to FY 2019 (pg. 70)
5. Provide \$11.35 million for the 11th Street Bridge Park (pg. 70)
6. Add \$10 million in FY 2020 to the H Street Bridge (pg. 70)

7. Provide \$2.725 million in FY 2015 for a New York Avenue Streetscape (pg. 71)
8. Provide \$600,000 in FY 2016 to design for a Pennsylvania Avenue West of the White House Streetscape (pg. 71)

## **DEPARTMENT OF MOTOR VEHICLES**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2016 operating budget as proposed by the Mayor.

### *Policy Recommendations*

The Committee recommends the following policy change:

1. Fill Hearing Examiner positions first funded in FY 2015 (pg. 78)

### *Capital Budget Recommendations*

The Committee recommends approving the FY 2016 – FY 2021 capital budget as proposed by the Mayor.

## **DISTRICT DEPARTMENT OF THE ENVIRONMENT**

### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2016 operating budget as proposed by the Mayor:

1. Provide \$162,000 to implement the Sustainable DC Omnibus Amendment Act of 2014 (pg. 85)
2. Recognize \$80,000 from the Green Economy Program (pg. 86)
3. Provide a \$250,000 grant to study the potential benefit of a municipally owned public electric utility (pg. 86)
4. Add 6.0 FTEs to activity 1090 for an Anacostia River Hazardous Remediation Coordinator and an Environmental Fellows Program (pg. 86)

### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Develop an enforcement plan for fishery and wildlife management regulations (pg. 87)



2. Report on progress related to cleaning up the Anacostia River (pg. 87)
3. Continue to work with DC SEU on renewable energy programming (pg. 88)

#### *Capital Budget Recommendations*

The Committee recommends the following change to the FY 2016 – FY 2021 capital budget as proposed by the Mayor:

1. Provide \$1.1 million for park improvements in Spring Valley Park (pg. 88)

### **DC TAXICAB COMMISSION**

#### *Operating Budget Recommendations*

The Committee recommends the following change to the FY 2016 operating budget as proposed by the Mayor:

1. Shift \$100,000 within programs for the commission of a study on the demand for accessible for-hire service (pg. 93)

#### *Policy Recommendations*

The Committee recommends the following policy changes:

1. Fill vacant positions (pg. 93)
2. Provide support to the Disability Taxicab Advisory Committee (pg. 93)

#### *Capital Budget Recommendations*

The DC Taxicab Commission has no FY 2016 – FY 2021 capital budget.

### **WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION**

#### *Operating Budget Recommendations*

The Committee recommends approving the FY 2016 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 2016 – FY 2021 capital budget.

## **HIGHWAY TRANSPORTATION FUND – TRANSFERS**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2016 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 2016 – FY 2021 capital budget.

## **DC WATER**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2016 operating budget for DC Water as proposed by the Mayor.

### *Policy Recommendations*

The Committee recommends the following policy change:

1. Appoint members to the Water Quality Assurance Panel (pg. 101)

### *Capital Budget Recommendations*

DC Water has no FY 2016 – FY 2021 capital budget.

## WASHINGTON AQUEDUCT

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2016 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 2016 – FY 2021 capital budget.

## OTHER FISCAL YEAR 2016 BUDGET RECOMMENDATIONS

### *Committee of the Whole*

1. Transfer \$110,000 to the Office of Planning for the appointment of a Food Policy Director (pg. 105)
2. Transfer \$200,000 to the Office of Planning for a “DC Beautiful” Pilot Program (pg. 105)
3. Transfer \$10 million<sup>1</sup> to the University of the District of Columbia for renovation of University facilities (pg. 105)

### *Committee on Education*

1. Transfer \$579,000 to the DC Public Library Collections to restore the budget and ensure the security of the book collections (pg. 106)
2. Transfer \$3.322 million to the Office of the State Superintendent of Education to fund the Healthy Tots Act and ensure its full implementation (pg. 106)
3. Transfer \$77,350 to the State Board of Education for the creation of an intake specialist position in the Office of the Ombudsman for Public Education (pg. 106)
4. Transfer \$324,634 to the Office of the State Superintendent of Education for the Environmental Literacy Pilot (pg. 106)
5. Transfer \$451,234 to DC Public Library to fund the Books from Birth Establishment Act of 2015 (pg. 106)

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<sup>1</sup> Transfer of \$5 million in FY 2015 and \$5 million in FY 2016.



6. Transfer \$1.4 million to the Committee for Library facility maintenance and improvements (pg. 107)

*Committee on Health and Human Services*

1. Transfer \$122,000 to the Department of Health to fund the Cottage Food Amendment Act of 2013 (pg. 107)
2. Transfer \$400,000 to the Department of Health for the Agency Management Program to be used in the new Office of Health Equity (pg. 107)
3. Transfer \$500,000 to the Department of Human Services for a pilot program to provide interim housing for minor-headed households (pg. 108)
4. Transfer \$500,000 to the Department of Human Services, Family Services Administration, for Domestic Violence Services (pg. 108)
5. Transfer \$500,000 to the Department of Health for HIV/AIDS housing and supportive services (pg. 108)
6. Transfer \$100,000 to the Office of the Deputy Mayor for Health and Human Services for a staff position under the Director (pg. 109)
7. Transfer \$1,600,000<sup>2</sup> to the Children and Youth Investment Trust Corporation for the restoration of after-school programming (pg. 109)
8. Transfer \$350,000 to the Department of Health for programs designed to promote healthy development for at-risk teen girls (pg. 109)

*Committee on Housing and Community Development*

1. Transfer \$100,000 to the Office on Aging for a virtual Senior Wellness Center feasibility study and plan (pg. 109)
2. Transfer \$647,579 to DCHA for targeted affordable housing (pg. 110)

*Committee on Business, Consumer, and Regulatory Affairs*

1. Transfer \$200,000 to the Department of Small and Local Business Development for the Van Ness Main Street program (pg. 110)
2. Transfer \$200,000 to the Department of Small and Local Business Development for the Tenleytown Main Street program (pg. 110)
3. Transfer \$105,000 to the Department of Small and Local Business Development to provide a living wage increase to Clean Teams (pg. 110)

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<sup>2</sup> This amount will decrease over the financial plan in relation to the increasing cost of the Books from Birth program.

## II. AGENCY FISCAL YEAR 2016 BUDGET RECOMMENDATIONS

### A. INTRODUCTION

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

- Department of General Services
- Department of Parks and Recreation
- Department of Public Works
- District Department of Transportation
- Department of Motor Vehicles
- District Department of the Environment
- District of Columbia Taxicab Commission
- 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 Mary M. Cheh. The other members of the Committee are Councilmembers Jack Evans, Kenyan McDuffie, and Charles Allen.

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 17, 2015	Department of Motor Vehicles Department of Public Works
April 21, 2015	District Department of Transportation
April 24, 2015	District of Columbia Taxicab Commission
April 28, 2015	Department of General Services
May 1, 2015	District Department of the Environment 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 entities 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, D, and E. Additionally, 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) or at the Council's website at [dccouncil.us](http://dccouncil.us).



## B. DEPARTMENT OF GENERAL SERVICES

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Fund	300,859,514	327,626,985	(9,750,000)	317,876,985	5.66%
Special Purpose Revenue Funds	6,324,892	6,375,841	0	6,375,841	0.81%
Intra-District Funds	132,389,212	140,499,733	0	140,499,733	6.13%
<b>GROSS FUNDS</b>	<b>439,573,618</b>	<b>474,502,559</b>	<b>(9,750,000)</b>	<b>464,752,559</b>	<b>5.73%</b>

### FY 2016 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	655.60	667.50	0	667.50	1.82%
Special Purpose Revenue Funds	15.50	10.50	0	10.50	-32.26%
Intra-District Funds	0	22.00	0	22.00	N/A
<b>GROSS FTES</b>	<b>671.10</b>	<b>700.00</b>	<b>0</b>	<b>700.00</b>	<b>4.31%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	41,165,896	45,120,012	(250,000)	44,870,012	9.00%
12 Regular Pay - Other	884,551	2,138,827	0	2,138,827	141.80%
13 Additional Gross Pay	1,396,693	1,490,414	0	1,490,414	6.71%
14 Fringe Benefits - Curr Personnel	9,923,842	11,165,932	0	11,165,932	12.52%
15 Overtime Pay	2,591,378	2,482,309	0	2,482,309	-4.21%
<b>Personal Services (PS)</b>	<b>55,962,360</b>	<b>62,397,494</b>	<b>(250,000)</b>	<b>62,147,494</b>	<b>11.05%</b>
20 Supplies and Materials	5,135,931	5,118,110	0	5,118,110	-0.35%
30 Energy, Comm. and Bldg Rentals	104,119,368	99,971,884	0	99,971,884	-3.98%
31 Telephone, Telegraph, Telegram, Etc.	190,000	190,000	0	190,000	0.00%
32 Rentals - Land and Structures	145,247,512	157,677,734	0	157,677,734	8.56%
33 Janitorial Services	144,000	0	0	0	-100.00%
34 Security Services	26,668,839	35,844,844	(6,500,000)	29,344,844	10.03%
35 Occupancy Fixed Costs	75,685,793	85,610,729	(3,000,000)	82,610,729	9.15%
40 Other Services and Charges	13,240,737	12,658,946	0	12,658,946	-4.39%
41 Contractual Services - Other	12,383,444	14,316,367	0	14,316,367	15.61%
70 Equipment & Equipment Rental	795,634	716,451	0	716,451	-9.95%
<b>Nonpersonal Services (NPS)</b>	<b>383,611,258</b>	<b>412,105,065</b>	<b>(9,500,000)</b>	<b>402,605,065</b>	<b>4.95%</b>
<b>GROSS FUNDS</b>	<b>439,573,618</b>	<b>474,502,559</b>	<b>(9,750,000)</b>	<b>464,752,559</b>	<b>5.73%</b>



FY 2016 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Agency Management	11,784,862	12,208,369	(250,000)	11,958,369	1.47%
2000	Asset Management	7,736,969	7,581,763	0	7,581,763	-2.01%
3000	Facility Operations	127,708,639	140,579,490	(3,000,000)	137,579,490	7.73%
4000	Protective Services	37,804,781	51,280,881	(6,500,000)	44,780,881	18.45%
5000	Construction Services	2,658,084	2,782,123	0	2,782,123	4.67%
6000	Contracting and Procurement	2,646,106	2,420,315	0	2,420,315	-8.53%
7000	Energy - Centrally Managed	103,986,665	99,971,884	0	99,971,884	-3.86%
8000	Rent: In-Lease	145,247,512	157,677,734	0	157,677,734	8.56%
GROSS FUNDS		439,573,618	474,502,559	(9,750,000)	464,752,559	5.73%

Mayor's Proposed FY 2016 - FY 2021 Capital Budget, By Project									
Code	Project Name	Available	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
SPC01C	DC United Soccer Stadium	32,626,850	106,331,381	0	0	0	0	0	106,331,381
PL902C	Critical System Replacement	2,941,012	1,500,000	2,500,000	0	3,000,000	5,000,000	5,000,000	17,000,000
PL901C	Energy Retrofitting of District Building	2,722,114	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
PL108C	Big 4 Buildings Pool	0	4,000,000	4,000,000	0	0	0	0	8,000,000
PL402C	Enhancement Communications Infrastructure	2,390,059	0	1,500,000	0	2,000,000	1,000,000	0	4,500,000
PL103C	Hazardous Material Abatement Pool	1,185,641	0	400,000	0	500,000	500,000	500,000	1,900,000
PL104C	ADA Compliance Pool	2,722,720	0	600,000	0	0	500,000	500,000	1,600,000
AGENCY TOTAL		56,488,417	111,831,381	11,500,000	2,500,000	8,000,000	9,500,000	8,500,000	151,831,381

Committee's Approved FY 2016 - FY 2021 Capital Budget, By Project									
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
SPC01C	DC United Soccer Stadium		106,331,381	0	0	0	0	0	106,331,381
PL902C	Critical System Replacement		1,500,000	2,500,000	0	3,000,000	5,000,000	5,000,000	17,000,000
PL901C	Energy Retrofitting of District Building		0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
PL108C	Big 4 Buildings Pool		4,000,000	4,000,000	0	0	0	0	8,000,000
PL402C	Enhancement Communications Infrastructure		0	1,500,000	0	2,000,000	1,000,000	0	4,500,000
PL103C	Hazardous Material Abatement Pool		0	400,000	0	500,000	500,000	500,000	1,900,000
PL104C	ADA Compliance Pool		0	600,000	0	0	500,000	500,000	1,600,000
AGENCY TOTAL		No Change	111,831,381	11,500,000	2,500,000	8,000,000	9,500,000	8,500,000	151,831,381

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The stated mission of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. DGS executes its mission through the work of the following eight divisions: the **Asset Management Division**, which manages the allocation of owned and leased properties to District agencies; manages property acquisition and disposition; sets fixed-cost forecasting for District facilities; and collects rent from entities leasing District-owned property; the **Facility Operations Division**, which manages day-to-day operations of many District-owned properties, vacant lots, and homeless shelters, and acts as a liaison between agencies and landlords in leased buildings; conducts repairs and non-structural improvements; and provides janitorial, trash and recycling pickup, postal, and engineering services; the **Protective Services Division**, which provides 24-hour security and law-enforcement services to government buildings and property; the **Construction Services Division**, which implements and manages the public building needs through the Capital

Improvements Plan (CIP) for most District government agencies; the **Contracting and Procurement Division**, which procures goods and services, including construction, architecture, and engineering; facilities maintenance and operation; real estate asset management; utility contracts; and security; the **Energy – Centrally Managed Division**, which forecasts expenditures for utility and energy commodities purchased by DGS, such as fuel and natural gas; the **Rent: In-Lease Division**, which manages the leasing of non-District government-owned buildings; and the **Agency Management Division**, which provides administrative support.

**b. Mayor's Proposed FY 2016 Operating Budget**

**Proposed Operating Budget Summary**

The Mayor's proposed FY 2016 gross operating budget is \$474,502,556, which represents a 7.9% increase from the FY 2015 approved budget of \$439,573,617. This funding supports 700.0 Full-Time Equivalents (FTEs), an increase of 29.1 FTEs or 4.3% from the FY 2015 approved level. These increases are primarily reflected in the Facility Operations, Protective Services, and Rent: In-Lease divisions.

The Asset Management Division budget is proposed in the amount of \$7,582,000, a decrease of \$155,000 and a decrease of 2.0 FTEs. This decrease is due to reductions in budgets for Lease Management and Eastern Market.

The Facility Operations Division budget is proposed in the amount of \$140,579,000, an increase of \$12,871,000 and an increase of 2.1 FTEs. This increase is primarily due to increases in preventative maintenance costs, including costs associated with four new District-owned buildings and contractual increases.

The Protective Services Division budget is proposed in the amount of \$51,281,000, an increase of \$13,476,000 and an increase of 22.0 FTEs. This increase is primarily due to costs associated with protection services for non-exception agencies. The increase in FTEs is for providing security services to the D.C. National Guard, which will be paid for with Intra-District funds.

The Construction Services Division budget is proposed in the amount of \$2,782,000, an increase of \$124,000 and an increase of 1.0 FTE. This change is due to the creation of an Office of Planning within the division. This office will provide guidance to the division on planning-related matters, including conformance with the District's Comprehensive Plan.

The Contracting and Procurement Division budget is proposed in the amount of \$2,420,000, a decrease of \$226,000 and an increase of 1.0 FTE. This decrease reflects a reduction in funding for positions that are not anticipated to be filled in FY 2016.



The Energy – Centrally Managed Division budget is proposed in the amount of \$99,972,000, a decrease of \$4,015,000 and no change in FTEs. This change is primarily due to overall market reduction in energy costs.

The Rent: In-Lease Division budget is proposed in the amount of \$157,678,000, an increase of \$12,430,000 and no change in FTEs. This change is due to contractual increases in rent and estimated costs for relocating families from DC General.

The Agency Management Division budget is proposed in the amount of \$12,208,000, an increase of \$424,000 and an increase of 5.0 FTEs. This change is primarily due to the transfer of attorneys from the Office of the Attorney General.

***Local Funds:*** The Mayor's proposed FY 2016 local funds budget is \$327,627,000, an increase of \$26,767,000 or 8.9% over the FY 2015 approved budget of \$300,860,000. This funding supports 667.5 FTEs, an increase of 12.1 FTEs from the FY 2015 approved level. This change is primarily due to increases in funding for Facility Operations and Protection Services.

***Special Purpose Revenue Funds:*** The proposed FY 2016 special purpose revenue budget is \$6,376,000, an increase of \$51,000 or 0.8% from the FY 2015 approved budget of \$6,325,000. This funding supports 10.5 FTEs, a decrease of 5.0 FTEs from the FY 2015 approved level. This change reflects anticipated increases in revenue for the RFK & DC Armory Maintenance Fund.

***Intra-District Funds:*** The proposed FY 2016 intra-District budget is \$140,500,000, an increase of \$8,111,000 or 6.1% above the FY 2015 approved budget of \$132,389,000. This funding supports 22.0 new FTEs. The increase in FTEs is for providing security services to the D.C. National Guard and the largest increase in funding is primarily due to contractual increases in rent for leased buildings and property.

#### **Committee Analysis and Comments**

DGS provides a multitude of services to the District and its residents, including constructing and modernizing District schools, providing facilities maintenance to District-owned properties, and leasing District-owned buildings and property. The Committee commends DGS on its work; however, the Committee has comments on several of DGS's activities as proposed in the Mayor's FY 2016 operating budget.

## *1. Protective Services Division*

In addition to constructing, modernizing, maintaining, and leasing District-owned property, DGS provides protection services to District agencies. Some agencies, known as “non-exception agencies,” receive protection services but do not include the costs for those services in their individual agency budgets. Instead, those costs are accounted for in DGS’s budget, meaning DGS is responsible for the cost of those protection services. In the past, if additional protection services were needed by a non-exception agency, the agency would cover the increased cost through a Memorandum of Understanding (MOU) agreement with DGS.

The FY 2016 proposed operating budget includes \$10,763,323 in local funds for “Security Services,” including \$6.5 million for protection services that had been “previously funded by supplemental MOUs.”<sup>3</sup> In response to the Committee’s inquiry about the additional money for security services, DGS noted that there had been instances when some non-exception agencies did not reimburse DGS for the additional costs. Although the purpose of the \$6.5 million set aside is to cover unanticipated protection services to non-exception agencies, DGS should not bear the responsibility for those costs. The Committee believes that any costs associated with additional, unanticipated protection services should be paid for by the receiving non-exception agency, which had been the previous practice. Therefore, as reflected in Section 2.a.1., the Committee recommends reducing the budget.

## *2. Facilities Operations Division*

One of DGS’s core divisions is its Facility Operations Division. Under Facility Operations, DGS provides a number of services, including acting as a liaison between agencies and landlords in leased buildings and performing various repair, janitorial, and sanitation services for District properties. In FY 2014, DGS spent a total of \$102.6 million in its Facility Operations Division. Yet, the FY 2016 proposed budget for facilities is \$140.5 million. This proposed increase is \$12.8 million more than the FY 2015 approved budget and \$37.9 million more than the actual expenditures in FY 2014.

Of particular concern to the Committee is Activity (3002) Facilities/Occupancy, which the Mayor proposes to increase from \$69.2 million to \$86.7 million. This increase of nearly \$17.5 million is allegedly to account for the transfer of certain smaller funds—in particular MPD and FEMS—into the larger activity. But those activities only account for approximately \$4 million. When pressed for specifics on precisely why \$17.5 million more is needed, the agency has responded with general assertions that this money is needed to cover maintenance

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<sup>3</sup> See DEP’T OF GEN. SERVS., FY 2016 COUNCILMEMBER CHEH BUDGET QUESTIONS 3 (April 22, 2015), available at [http://dccouncil.us/files/user\\_uploads/budget\\_responses/DGSFY16BudgetResponse.pdf](http://dccouncil.us/files/user_uploads/budget_responses/DGSFY16BudgetResponse.pdf).

costs for four new District-owned buildings; preventative maintenance costs; and contractual increases. The spending plan that was ultimately submitted to the Committee, while breaking out costs across many services, is simply too vague to substantiate the significant increase. The Committee is particularly dubious given that DGS spent only \$40.9 million in FY 2014. Therefore, as reflected in Section 2.a.2., the Committee recommends reducing the budget.

### *3. Vacancy Savings*

The approved FY 2015 budget for DGS reduced the budget for personal services and recognized \$3.5 million in vacancy savings. At the time of the reduction, it was believed that certain positions within DGS would remain vacant and did not need funding. Since the removal of funding, DGS has determined that it will in fact need approximately \$2.3 million for hiring, leaving \$1.2 million remaining in vacancy savings. The Mayor's proposed FY 2016 budget, however, only removes \$950,000 of that funding. As there is a remaining \$250,000 that DGS will not need for hiring, the Committee, in Section 2.a.3., recommends recognizing those savings.

### **c. Mayor's Proposed FY 2016 – FY 2021 Capital Budget**

The Mayor's proposed FY 2016 – FY 2021 capital budget request is \$151,831,000. This represents an increase of \$92,641,000 in allotments from the FY 2015 – FY 2020 approved level. This increase is due to funding for a site for the DC United Soccer Stadium.

### **Committee Analysis and Comments**

The Committee supports the Mayor's FY 2016 – FY 2021 capital budget proposal for DGS, with comments.

#### *1. DC United Soccer Stadium*

The building of the DC United Soccer Stadium is an exciting new venture for the District. As soccer's popularity has skyrocketed, fans, residents, and District leaders all agree that DC United should have a permanent home akin to other sports teams in the District. Because of this, the Committee supports the Mayor's proposed capital project to acquire and develop a new site to serve as home to the District's soccer team.





*Photo courtesy of DC United*

The proposed six-year capital budget for the soccer stadium acquisition is \$106,331,000; however, all the funding is in FY 2016. Additionally, the project has an allotment of \$32,627,000 for FY 2015 and currently those funds are neither encumbered nor pre-encumbered. According to DGS, the project funding for FY 2016 and the remaining funds in FY 2015 will be used for numerous activities. First, a significant amount of funds will be used to acquire and control a site. DGS is currently in the process of finalizing a Purchase and Sale Agreement with adjacent property owners and anticipates having control of the site by September 30, 2015. Second, DGS is working with the District Department of the Environment to clean up the site and areas around it. Currently, the District is performing environmental assessments of all of the properties for the project with the goal of conducting environmental remediation of contaminated areas. Third, DGS must close certain streets and alleys around the site. DGS is currently in the process of finalizing the Street and Alley Closing application for Council approval. In addition to the aforementioned steps, DGS proposes to demolish certain structures after it has obtained control of the site; relocate a Department of Public Works-owned salt dome; create a comprehensive utility relocation plan for the project<sup>4</sup>, and prepare and submit an Environmental Impact Screening Form to determine if the project will cause any significant adverse environmental effects during the project's construction or operational phase.

Proposed spending plans reveal that DGS anticipates completing all these activities in FY 2016. As this capital project moves forward, the Committee expects that this much-anticipated capital project, which will move DC United closer to having a brand-new, permanent home, will be completed expeditiously.

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<sup>4</sup> As of April 22, 2015 DGS has met with Pepco, DC Water, Washington Gas, Verizon, and the District Department of Transportation.

## *2. Energy Retrofitting of District Buildings*

The Committee is pleased to see that the Mayor has once again provided funding in the proposed six-year capital budget to retrofit District-owned buildings. This will make the District's buildings more energy efficient by incorporating green technology and modifying a structure's windows, doors, roofs, and mechanical systems. DGS has already begun to retrofit buildings and—in fact—installed 80 solar panels on the John A. Wilson Building. The Committee continues to support this project because it is environmentally friendly and cost-effective in the long-term, potentially saving the District significant energy costs. The proposed six-year capital budget for this project is \$12.5 million; however, this is a \$17.5 million decrease from the FY 2015 approved six-year capital budget of \$30 million. Although the proposed six-year capital budget retains some funding for energy retrofitting, the Committee is concerned that such a decrease in funding will delay or slow the process, which can inadvertently cost the District more money in the long run because energy cost savings are only fully realized over time. The Committee encourages DGS to restore the full funding for this long-term cost savings project when formulating future budget plans.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget, with the following changes:

#### *1. Reduce the budget for Protection Services by \$6.5 million*

For the reasons described above in Section 1.b.1., the Committee recommends reducing the Protection Services budget by \$6.5 million.

#### *2. Reduce the budget for Facility Operations by \$3 million*

For the reasons described above in Section 1.b.2., the Committee recommends reducing the budget for Facility Operations by \$3 million. This reduction—in the face of a \$17.5 million increase and a proposed total budget of \$86.7 million—leaves DGS with sufficient resources to fund its Facility Operations.

#### *3. Recognize \$250,000 in vacancy savings*

For the reasons described above in Section 1.b.3., the Committee recognizes \$250,000 salary lapse savings.

## **b. FY 2016 Policy Recommendations**

The Committee recommends the following policy changes:

### *1. Ensure contracting practices are efficient*

DGS is responsible for a broad number of services that require a significant amount of contractual work. In order to accomplish those responsibilities, DGS has its own Contracting and Procurement Division. Although the Committee understands the need for DGS to have its own contracting and procurement office apart from the centralized Office of Contracting and Procurement, it remains concerned that some of the agency's contracting practices are inefficient. First, DGS contracts for certain contract services, meaning the agency pays a contractor to locate and secure another contractor for a project or service. In fact, DGS uses a contractor to assist with solicitations and contract negotiations for projects for two of DGS's largest agency clients, the Department of Parks and Recreation and DC Public Schools (DCPS). This appears inefficient to the Committee and over the coming year, the Committee requests that the agency cooperate in an analysis of this particular practice.

Second, the Committee has heard from members of the public that certain contract information, including contract participants or conflicts of interest, is unavailable to them. Because the law—and good public policy—requires that contract information related to District spending be available to members of the public, it is imperative that DGS ensure that members of the public not only have access to information related to District contracts but that they can also easily understand the information as well. The Committee believes that DGS should consider methods that will increase transparency in its practices.

### *2. Take the lead on school modernization projects*

In the mid-2000s, the District undertook the task of modernizing its schools, with the ultimate goal of upgrading dilapidated buildings and providing every District student with a modern educational facility. And, as the District moves to upgrade each school, two agencies have emerged as vital actors in the process, DGS and DCPS. Currently, DCPS sets the parameters, in terms of educational needs, and DGS contracts and oversees the construction of the schools. Yet, despite an appearance of collegiality, it is still opaque as to which agency is ultimately responsible for the modernization of the District's schools. Although both agencies have important roles to play, there is often finger-pointing when it relates to construction costs and building amenities. The Committee believes that because the bulk of work related to modernizations falls to DGS (i.e., design, contracting, and construction), in addition to any subsequent maintenance required, DGS should be ultimately held responsible for all District school modernizations. To be clear, the



Committee believes that DCPS should clearly define the education and programmatic needs required for each modernization; but, once those decisions are made, DGS should be the responsible agency for the project. This is particularly important when engaging and updating the community once design begins. The Committee requests that as school modernizations continue, DGS should take a clear role as the leader of the actual modernization process.

**c. FY 2016 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 capital budget as proposed.

## C. DEPARTMENT OF PARKS AND RECREATION

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	40,876,685	39,236,697	(137,833)	39,098,864	-4.35%
Special Purpose Revenue Funds	2,420,001	2,541,000	0	2,541,000	5.00%
Intra-District Funds	2,265,000	2,475,000	0	2,475,000	9.27%
<b>GROSS FUNDS</b>	<b>45,561,686</b>	<b>44,252,697</b>	<b>(137,833)</b>	<b>44,114,864</b>	<b>-3.18%</b>

### FY 2016 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	598.20	550.30	(2.00)	548.33	4.55%
Intra-District Funds	2.90	3.00	0	3.00	-8.48%
<b>GROSS FTES</b>	<b>601.10</b>	<b>553.30</b>	<b>(2.00)</b>	<b>551.33</b>	<b>3.28%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	25,057,335	25,654,970	(137,833)	25,517,137	1.83%
12 Regular Pay - Other	4,935,197	3,327,508	0	3,327,508	-32.58%
13 Additional Gross Pay	135,000	135,000	0	135,000	0.00%
14 Fringe Benefits	6,930,819	6,813,992	0	6,813,992	-1.69%
15 Overtime Pay	138,500	138,500	0	138,500	0.00%
<b>Personal Services (PS)</b>	<b>37,196,851</b>	<b>36,069,970</b>	<b>(137,833)</b>	<b>35,932,137</b>	<b>-3.40%</b>
20 Supplies & Materials	1,344,702	1,324,818	0	1,324,818	-1.48%
31 Telephone, Telegraph, Telegram, Etc.	10,000	0	0	0	-100.00%
40 Other Services & Charges	1,229,955	1,281,025	0	1,281,025	4.15%
41 Contractual Services & Other	5,091,756	4,805,205	0	4,805,205	-5.63%
50 Subsidies & Transfers	100,000	230,990	0	230,990	130.99%
70 Equipment	588,422	540,689	0	540,689	-8.11%
<b>Nonpersonal Services (NPS)</b>	<b>8,364,835</b>	<b>8,182,727</b>	<b>0</b>	<b>8,182,727</b>	<b>-2.18%</b>
<b>GROSS FUNDS</b>	<b>45,561,686</b>	<b>44,252,697</b>	<b>(137,833)</b>	<b>44,114,864</b>	<b>-3.18%</b>



## FY 2016 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Agency Management	3,806,577	4,887,823	(137,833)	4,749,990	24.78%
100F	Agency Financial Operations	548,487	584,907	0	584,907	6.64%
2500	Office of the Director	637,354	926,213	0	926,213	45.32%
3600	Programs	34,609,081	17,758,567	0	17,758,567	-48.69%
3700	Partnerships and Development	540,334	365,750	0	365,750	-32.31%
3800	Park Policy and Programs	515,772	994,367	0	994,367	92.79%
3900	Area Management	0	14,627,198	0	14,627,198	N/A
4500	Operations	4,904,081	4,107,872	0	4,107,872	-16.24%
<b>GROSS FUNDS</b>		<b>45,561,686</b>	<b>44,252,697</b>	<b>(137,833)</b>	<b>44,114,864</b>	<b>-3.18%</b>

### Mayor's Proposed FY 2016 - FY 2021 Capital Budget, By Project

Code	Project Name	Available	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
QM802C	NoMa Parks & Rec Centers	0	7,500,000	5,000,000	5,000,000	15,000,000	0	0	32,500,000
QD738C	Fort Dupont Ice Arena Replacement	437,900	8,000,000	9,875,000	0	0	0	0	17,875,000
COM37C	Congress Heights Modernization	344,404	0	0	0	1,500,000	8,000,000	5,500,000	15,000,000
QF4RCC	Benning Park Recreation Center - Rehab	1,500,000	5,000,000	3,500,000	0	0	5,000,000	0	13,500,000
RG006C	Swimming Pool Replacement	2,819,291	5,500,000	1,500,000	1,500,000	1,000,000	1,000,000	0	10,500,000
QP5ARC	Arboretum Community Center	0	0	0	0	9,200,000	0	0	9,200,000
QM701C	Chevy Chase Recreation Center	0	0	0	0	3,500,000	4,500,000	0	8,000,000
QI237C	Marvin Gaye Recreation Center	4,656,298	7,500,000	0	0	0	0	0	7,500,000
HTSPKC	Hearst Park	0	2,000,000	5,000,000	0	0	0	0	7,000,000
W4PLCC	Walter Reed Pool	0	0	0	0	0	5,000,000	0	5,000,000
WD3PLC	Hearst Park Pool	1,000,000	0	0	0	5,000,000	0	0	5,000,000
QM8PRC	Palisades Recreation Center	5,286,000	4,000,000	0	0	0	0	0	4,000,000
RG001C	General Improvements	2,156,539	0	0	0	0	0	0	0
RG001C	General Improvements - DPR	0	1,000,000	1,044,971	500,000	500,000	500,000	0	3,544,971
ANR37C	Anacostia Rec Center Modernization	0	3,500,000	0	0	0	0	0	3,500,000
NPR15C	IT Infrastructure DPR	568,021	750,000	1,000,000	0	0	0	0	1,750,000
QE511C	ADA Compliance	3,186,006	875,000	875,000	0	0	0	0	1,750,000
QN501C	Langdon Community Center Redevelopment	0	0	0	0	1,400,000	0	0	1,400,000
QM8DCC	Douglas Community Center	1,250,000	1,000,000	0	0	0	0	0	1,000,000
OXR37C	Oxon Run Park	0	500,000	0	0	0	0	0	500,000
QH750C	Park Improvements - Project Management	368,201	90,000	100,000	0	0	0	0	190,000
QFL15C	DPR Fleet Upgrades	0	100,000	0	0	0	0	0	100,000
<b>AGENCY TOTAL</b>		<b>121,056,056</b>	<b>47,315,000</b>	<b>27,894,971</b>	<b>7,000,000</b>	<b>37,100,000</b>	<b>24,000,000</b>	<b>5,500,000</b>	<b>148,809,971</b>

### Committee's Approved FY 2016 - FY 2021 Capital Budget, By Project

Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
QM802C	NoMa Parks & Rec Centers		7,500,000	5,000,000	5,000,000	15,000,000	0	0	32,500,000
QD738C	Fort Dupont Ice Arena Replacement		8,000,000	9,875,000	0	0	0	0	17,875,000
COM37C	Congress Heights Modernization		0	0	0	1,500,000	8,000,000	5,500,000	15,000,000
RG006C	Swimming Pool Replacement		5,500,000	1,500,000	1,500,000	1,000,000	1,000,000	0	10,500,000
QP5ARC	Arboretum Community Center		0	0	0	9,200,000	0	0	9,200,000
QF4RCC	Benning Park Recreation Center - Rehab		3,500,000	0	0	0	5,000,000	0	8,500,000
QM701C	Chevy Chase Recreation Center		0	0	0	3,500,000	4,500,000	0	8,000,000
QI237C	Marvin Gaye Recreation Center		7,500,000	0	0	0	0	0	7,500,000
HTSPKC	Hearst Park		2,000,000	5,000,000	0	0	0	0	7,000,000
W4PLCC	Walter Reed Pool		0	0	0	0	5,000,000	0	5,000,000
WD3PLC	Hearst Park Pool		0	0	0	5,000,000	0	0	5,000,000
QM8PRC	Palisades Recreation Center		4,000,000	0	0	0	0	0	4,000,000
RG001C	General Improvements		0	0	0	0	0	0	0
RG001C	General Improvements - DPR		1,000,000	1,044,971	500,000	500,000	500,000	0	3,544,971
ANR37C	Anacostia Rec Center Modernization		0	3,500,000	0	0	0	0	3,500,000
NPR15C	IT Infrastructure DPR		750,000	1,000,000	0	0	0	0	1,750,000
QE511C	ADA Compliance		875,000	875,000	0	0	0	0	1,750,000
QN501C	Langdon Community Center Redevelopment		0	0	0	1,400,000	0	0	1,400,000
QM8DCC	Douglas Community Center		1,000,000	0	0	0	0	0	1,000,000
OXR37C	Oxon Run Park		500,000	0	0	0	0	0	500,000
QH750C	Park Improvements - Project Management		90,000	100,000	0	0	0	0	190,000
QFL15C	DPR Fleet Upgrades		100,000	0	0	0	0	0	100,000
QS541C	Barry Farm Recreation Center		0	0	0	0	0	0	0
Q11HRC	Hillcrest Recreation Center		7,500,000	0	0	0	0	0	7,500,000
NEW	SW Duck Pond		250,000	0	0	0	0	0	250,000
RG001C	Dinosaur Park		200,000	0	0	0	0	0	200,000
RG001C	Amidon-Bowen Park		100,000	0	0	0	0	0	100,000
IVYCTC	Ivy City Community Center		-1,925,000	0	0	0	0	0	0
<b>AGENCY TOTAL</b>		<b>-1,925,000</b>	<b>50,365,000</b>	<b>27,894,971</b>	<b>7,000,000</b>	<b>37,100,000</b>	<b>24,000,000</b>	<b>5,500,000</b>	<b>151,859,971</b>

(Changes in Blue)



## 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 the District of Columbia 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 eight divisions: the **Office of the Director**, which provides vision and guidance to senior managers to achieve the agency's mission and goals; the **Programs Division**, which plans and collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities; the **Partnerships and Development Division**, 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; the **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; **Area Management**, which supervises facility operations, manages staff, and administers programs, activities, and special events; the **Operations Division**, which oversees the maintenance of over 900 acres of parkland and 68 facilities across the District and which manages and supports recreational programs and activities; **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 maintain the financial integrity of the District.

### b. Mayor's Proposed FY 2016 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2016 gross operating budget is \$44,252,694, which represents a 2.9% decrease from the FY 2015 approved budget of \$45,561,683. This funding supports 552.4 FTEs, a decrease of 48.6 FTEs or 8% from the FY 2015 approved level. Within the eight divisions, large numbers of FTEs appear to have shifted. In actuality, this reflects a realignment of FTE positions that had been incorrectly assigned to other activities in previous budget cycles. This correction does not represent a change in operations or a reorganization of the agency. Additionally, DPR created a new Area Management division, which divides the District into ten areas of five to seven DPR facilities to allow for more effective

oversight. DPR also recognized savings in all divisions by realigning the budget to reflect current operations.

The Office of the Director budget is proposed in the amount of \$926,000, an increase of \$289,000 and an increase of 2.0 FTEs. This change is due to a realignment and correction of FTE positions into their proper categories.

The Programs Division budget is proposed in the amount of \$17,759,000, a decrease of \$16,851,000 and a decrease of 272.3 FTEs. This change is due to a realignment and correction of FTE positions into their proper categories. Some FTEs moved from this division to Area Management to effectuate a new model of services delivery, which will be discussed in more detail below. It also reflects the removal of an enhancement for summer programming in FY 2015.

The Partnerships and Development Division budget is proposed in the amount of \$366,000, a decrease of \$175,000 and a decrease of 2.0 FTEs. This change is due to a realignment and correction of FTE positions into their proper categories.

The Park Policy and Programs Division budget is proposed in the amount of \$994,000, an increase of \$479,000 and an increase of 3.5 FTEs. This change is due to a realignment and correction of FTE positions into their proper categories.

The Area Management budget is proposed in the amount of \$14,627,000, an increase of \$14,627,000 and an increase of 218.1 FTEs. This is a new agency division, and will allow for better management of DPR facilities by dividing managers into areas covering five to seven sites rather than having one manager per ward.

The Operations Division budget is proposed in the amount of \$4,108,000, a decrease of \$796,000 and a decrease of 6.0 FTEs. This change is due to a realignment and correction of FTE positions into their proper categories.

The Agency Management budget is proposed in the amount of \$4,888,000, an increase of \$1,081,000 and an increase of 8.0 FTEs. This change is due to a realignment and correction of FTE positions into their proper categories. This change is also due to the transfer of salaries and fringe benefits from DPR to the Office of Contracting and Procurement and the transfer of salaries and fringe benefits from the Office of the Attorney General to DPR.

The Agency Financial Operations budget is proposed in the amount of \$585,000, an increase of \$36,000 and no change to FTEs. This change is due to a realignment and correction of FTE positions into their proper categories.

**Local Funds:** The Mayor's proposed FY 2016 local funds budget is \$39,237,000, a net decrease of \$1,640,000 or 4.0% under the FY 2015 approved budget of \$40,877,000. This funding supports 549.4 FTEs, a decrease of 48.7 FTEs from the FY 2015 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2016 special purpose revenue budget is \$2,541,000, an increase of \$121,000 or 5.0% from the FY 2015 approved budget of \$2,420,000. This increase will be spread across multiple divisions to align funding with projected revenue from the collection of fees from users of DPR facilities and activities.

**Intra-District Funds:** The proposed FY 2016 intra-District budget is \$2,475,000, an increase of \$210,000 or 9.3% above the FY 2015 approved budget of \$2,265,000. This funding supports 3.0 FTEs, an increase of 0.1 FTEs from the FY 2015 approved budget. DPR provides summer meal services to children in collaboration with the Office of the State Superintendent of Education, and this increase in funding will support a food services contract for this purpose.

### **Committee Analysis and Comments**

The Committee commends the fresh start DPR has made in promoting professionalism and accountability. In the past year, DPR has made significant strides in filling its vacancies so that all residents can receive high-quality services. It has adopted Nixle, a system for alerting community members of activity and program disruptions. It has expanded programming in response to community needs. It has improved training and capacity-building for all staff. It has scheduled weekly meetings with DGS to review maintenance problems at facilities. These developments allow DPR to better serve the District and be more responsive to residents' needs. The Committee encourages DPR to continue on this path.

Two changes identified in the proposed FY 2016 budget deserve additional detail:

#### ***1. Creation of a new Area Management Division***

As noted in the FY 2016 proposed operating summary, DPR is moving from a Ward Management model to an Area Management model. To implement this change, the proposed FY 2016 budget shifts \$14,627,000 and 218.1 FTEs to the new Area Management Division, largely from the Programs Division. The District will be divided into ten areas, and each area manager will be responsible for five to seven facilities in a designated geographic area rather than all the facilities in a ward. Shrinking an area manager's sphere of influence will allow for more effective oversight, stronger connections to the community, an increased flow of information, and better implementation of programs. In the past, the Committee has observed



that individual facilities appear to operate with very few checks and a great amount of autonomy. Adopting a model for closer oversight and management will hopefully allow for improved operations and better responsiveness to the community.

## *2. Reclassification of incorrectly assigned FTEs*

As noted in the proposed operating summary, the proposed FY 2016 budget for DPR reclassifies large numbers of FTEs that were incorrectly assigned to other activities in previous budget cycles. In the past, DPR hired FTEs for responsibilities not reflected in the vacancies in the Schedule A position listing maintained by the agency.<sup>5</sup> And, no one ever went back to the Schedule A to make the change. The accumulation of such hires meant there were numerous improperly assigned FTEs and no chance for proper oversight of the agency's operations. For instance, in FY 2015, the communications director was assigned to Activity (3685), Community Recreation – Ward 5, and the graphic designer was assigned to Activity (3616), Sports, Health, and Fitness. This year, these FTEs and others are appropriately classified under Activity (1080), Communications. Although the Committee is frustrated that the FTE activity reports from past fiscal years were wholly inaccurate, it appreciates the possibility of a more accurate budget process this year and in the future. This reclassification was necessary for an accurate understanding of DPR's organization.

The Committee knows the work of improving DPR is not complete. As demonstrated through testimony during the performance and budget oversight hearings, there remain instances of DPR staff failing to be proactive in responding to community problems or addressing community needs. The structural changes necessary to shift this attitude at the agency—changes that are just now being made and whose benefits are not yet fully realized—must be maintained. At its core, DPR is a customer-service agency, and that mission should be at the forefront of all its actions.

## **c. Mayor's Proposed FY 2016 – FY 2021 Capital Budget**

The Mayor's proposed FY 2016 – FY 2021 capital budget request is \$148,810,000. This represents a decrease of \$5,028,000 in allotments from the FY 2015 – FY 2020 approved level. This decrease reflects two projects that will not be moving forward in FY 2016 as scheduled, the Ivy City Community Center and the Therapeutic Recreation Center.

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<sup>5</sup> A spreadsheet of DPR's Schedule A, provided as part of its response to budget oversight questions for FY 2016, is available at <http://dccouncil.us/budget/2016/transportation-and-the-environment>. This Schedule A lists the accurate classification of FTEs.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget with one change. The Committee recommends cutting 2.0 FTEs from Agency Management from Communications (1080). As described above, DPR realigned its FTEs this year to ensure existing FTEs that already had Communications duties were budgeted under the Communications activity. Even with this shifting, DPR's Schedule A shows 2.0 Communications FTEs are vacant: a graphic designer and a writer editor. The Committee recommends cutting these FTEs and recognizing the savings.

### **b. FY 2016 Policy Recommendations**

The Committee recommends the following policy changes:

#### *1. Audit security of DPR facilities*

DPR must ensure the safety and security of all its visitors and employees. The agency operates 365 parks, 112 athletic fields, 73 recreation facilities, 336 courts, 63 aquatic facilities, 94 playgrounds, 11 dog parks, and 25 community gardens across the District. One and a half million people visited a DPR facility in FY 2014. Securing the inside and outside of these facilities is a huge responsibility. New security systems and measures are included at facilities that are modernized, but older facilities sometimes lack these safety measures. DPR should proactively audit security at its facilities to determine what, if any, gaps exist. Knowing the current state of security will help the agency make effective decisions to keep visitors and employees safe, and allow the agency to request the appropriate funds for upgrades in the future.

#### *2. Standardize signage and policies at DPR facilities*

Throughout FY 2014 and FY 2015 to date, the Committee has heard from residents who are frustrated by the unwritten policies at DPR facilities. For an agency to operate transparently, all policies must be clear to the public. When a policy is unwritten, residents have no way to verify whether the policy is an accurate reflection of the agency's position. The Committee understands that DPR is using new signage to better communicate its policies, and it appreciates those efforts. In FY 2016, the Committee encourages DPR both to standardize signage at all facilities and to ensure all admittance policies and codes of conduct are captured in writing and published in locations easy for the public to reference, such as online and in handbooks available at each facility.

**c. FY 2016 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 capital budget with the following changes:

*1. Move \$7.5 million in FY 2016 to Hillcrest Recreation Center*

In FY 2015, the Hillcrest Recreation Center received \$1.5 million to stabilize the Center and design upgrades for the facility and site. There is great community demand for a natatorium at this location, and the Committee expects it to be included in the final designs. The Committee recommends transferring \$1.5 million from Benning Park Recreation Center and \$3.5 million from Anacostia Recreation Center Modernization in FY 2016 to Hillcrest to renovate the center and build a pool. The Committee also recognizes a transfer of \$2.5 million in FY 2016 from the Committee on Health and Human Services for Hillcrest. The total of these transfers equals \$7.5 million for Hillcrest in FY 2016.

*2. Move \$3.5 million in FY 2017 to Anacostia Recreation Center*

The Committee recommends transferring \$3.5 million from Benning Park Recreation Center to Anacostia Recreation Center in FY 2017. No aspect of the Anacostia Recreation Center modernization has started, and FY 2016 was the first year for which funds had been originally appropriated for it. Transferring these funds from Benning Park will allow the project to move forward in FY 2017.

*3. Reduce \$1.925 million from the Ivy City Community Center's allotment balance*

The Mayor's proposed capital budget does not include allocations for a new Ivy City Community Center. In FY 2015, the Committee allocated \$1.925 million to stabilize the Crummell School in Ivy City and create plans to convert it into a community center. This will now be accomplished through a public-private partnership, and it will not require capital funds. Because of this and because none of the money allocated in FY 2015 has been spent, the Committee is reducing the allotment balance by \$1.925 million and reallocating it for the New York Avenue Streetscape in the same area.

*4. Rehabilitate the Amidon-Bowen Park – RG001C*

The Amidon-Bowen Park, at the southwest corner of 4<sup>th</sup> and G streets southwest in Ward 6, is a long-neglected public space. The Committee recommends allotting \$100,000 in FY 2016 for rehabilitation of this neighborhood park, including the preservation and relocation of the small climbing structure.



*5. Rehabilitate the Southwest Duck Pond – New Project*

The Southwest Duck Pond was completed in 1972 as part of the District's Southwest renewal effort. The largest of three area parks, its focus point is a large pond with four fountains, surrounded by walkways and benches and an impressive tree canopy. The past 40 years, however, have taken a toll and the park and pond are in need of restoration. The Committee recommends allotting \$250,000 in FY 2016 for rehabilitation and improvements.

*6. Rehabilitate Dinosaur Park – RG001C*

Carolina Park, also known as Dinosaur Park, offers a play space for children and families in the Palisades. The playground equipment, however, has become outdated and neglected in recent years. Moreover, there has been no landscaping in recent years, leaving exposed patches of dirt and an old tree stump. The Committee recommends allotting \$200,000 in FY 2016 for new playground equipment and landscaping.

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## D. DEPARTMENT OF PUBLIC WORKS

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	120,658,706	123,276,375	787,000	124,063,375	2.82%
Special Purpose Revenue Funds	7,450,000	7,675,002	0	7,675,002	3.02%
Intra-District Funds	23,511,446	24,690,406	0	24,690,406	5.01%
<b>GROSS FUNDS</b>	<b>151,620,152</b>	<b>155,641,783</b>	<b>787,000</b>	<b>156,428,783</b>	<b>3.17%</b>

### FY 2016 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	1,228.00	1,235.00	6.00	1,241.00	1.06%
Special Purpose Revenue Funds	28.00	29.00	0	29.00	3.57%
Intra-District Funds	158.00	158.00	0	158.00	0.00%
<b>GROSS FTES</b>	<b>1,414.00</b>	<b>1,422.00</b>	<b>6.00</b>	<b>1,428.00</b>	<b>0.99%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	70,663,948	73,762,646	132,994	73,895,640	4.57%
12 Regular Pay - Other	4,548,579	5,222,647	443,066	5,665,713	24.56%
13 Additional Gross Pay	3,717,448	3,496,304	0	3,496,304	-5.95%
14 Fringe Benefits - Curr Personnel	22,938,238	22,469,526	0	22,469,526	-2.04%
15 Overtime Pay	5,153,446	5,953,447	0	5,953,447	15.52%
<b>Personal Services (PS)</b>	<b>107,021,659</b>	<b>110,904,570</b>	<b>576,060</b>	<b>111,480,630</b>	<b>4.17%</b>
20 Supplies and Materials	7,102,518	5,700,225	160,940	5,861,165	-17.48%
31 Telephone, Telegraph, Telegram, Etc.	5,000	10,000	0	10,000	100.00%
40 Other Services and Charges	20,331,682	20,525,547	0	20,525,547	0.95%
41 Contractual Services - Other	14,536,498	15,981,396	50,000	16,031,396	10.28%
70 Equipment & Equipment Rental	2,622,795	2,520,045	0	2,520,045	-3.92%
<b>Nonpersonal Services (NPS)</b>	<b>44,598,493</b>	<b>44,737,213</b>	<b>210,940</b>	<b>44,948,153</b>	<b>0.78%</b>
<b>GROSS FUNDS</b>	<b>151,620,152</b>	<b>155,641,783</b>	<b>787,000</b>	<b>156,428,783</b>	<b>3.17%</b>

### FY 2016 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Agency Management	24,728,815	24,589,978	687,000	25,276,978	2.22%
100F	Agency Financial Operations	4,100,561	4,559,254	0	4,559,254	11.19%
4000	Fleet Management	20,970,992	21,685,180	0	21,685,180	3.41%
5000	Parking Enforcement Management	28,457,994	29,623,873	0	29,623,873	4.10%
6000	Solid Waste Management	73,361,790	75,183,498	100,000	75,283,498	2.62%
<b>GROSS FUNDS</b>		<b>151,620,152</b>	<b>155,641,783</b>	<b>787,000</b>	<b>156,428,783</b>	<b>3.17%</b>



Mayor's Proposed FY 2016 - FY 2021 Capital Budget, By Project									
Code	Project Name	Available	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
CON01C	Consolidation of DPW Facilities @ 1833 W.	0	0	0	3,500,000	72,500,000	75,000,000	22,610,000	173,610,000
EQ903C	Heavy Equipment Acquisition - DPW	88,625	5,000,000	5,000,000	5,000,000	0	792,000	10,010,000	25,802,000
AGENCY TOTAL		1,676,692	5,000,000	5,000,000	8,500,000	72,500,000	75,792,000	32,620,000	199,412,000

Committee's Approved FY 2016 - FY 2021 Capital Budget, By Project									
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
CON01C	Consolidation of DPW Facilities @ 1833 W.		0	0	3,500,000	62,500,000	65,000,000	22,610,000	153,610,000
EQ903C	Heavy Equipment Acquisition - DPW		5,000,000	5,000,000	5,000,000	0	792,000	10,010,000	25,802,000
AGENCY TOTAL			5,000,000	5,000,000	8,500,000	62,500,000	65,792,000	32,620,000	179,412,000

(Changes in Blue)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Department of Public Works (DPW) is to provide the highest quality sanitation, parking-enforcement, and fleet-management services that are both ecologically sound and cost effective. DPW executes its mission through the work of the following five divisions: **Agency Management**, which manages the agency's administrative functions, including training and employee development; **Agency Financial Operations**, which contains the agency's budget operations; 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 4,100 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.

### b. Mayor's Proposed FY 2016 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2016 gross operating budget is \$155,641,783, which represents a 2.7% increase from the FY 2015 approved budget of \$151,620,156. This funding supports 1,422.0 FTEs, an increase of 8.0 FTEs or 0.6% from the FY 2015 approved level. These increases are primarily reflected in programs Parking Enforcement Management and Solid Waste Management.

The Agency Management Program budget is proposed in the amount of \$24,590,000, a decrease of \$139,000 and a decrease of 8.0 FTEs. This change reflects the transfer of attorneys from the Office of the Attorney General to DPW and an increase in Property Management. This change also reflects the transfer of salaries



and fringe benefits from DPW to the Office of Contracting and Procurement (OCP). The FTEs will continue to work within DPW; however, they will be considered employees of OCP. Lastly, this change reflects the removal of funding for the Office of Waste Diversion and associated FTEs.<sup>6</sup>

The Agency Financial Operations Program budget is proposed in the amount of \$4,559,000, an increase of \$459,000 and an increase of 1.0 FTE.

The Solid Waste Management Program budget is proposed in the amount of \$75,183,000, an increase of \$1,822,000 and an increase of 15.0 FTEs. This change is due to increases in personnel costs, including cost-of-living adjustments and fringe benefits and personnel costs and overtime pay associated with the hiring of 15 new sanitation employees.

The Parking Enforcement Management Program budget is proposed in the amount of \$29,624,000, an increase of \$1,166,000 and no change in FTEs. This change is due to increases in contractual services for the purchase of handheld software; overtime costs associated with parking enforcement during special events; and personnel costs, including cost-of-living adjustments and fringe benefits.

The Fleet Management Program budget is proposed in the amount of \$21,685,000, an increase of \$714,000 and no change in FTEs. This change is primarily due to anticipated increases in intra-District funds for the Fleet Services Program.

**Local Funds:** The Mayor's proposed FY 2016 local funds budget is \$123,276,000, an increase of \$2,618,000 or 2.2% over the FY 2015 approved budget of \$120,659,000. This funding supports 1,235.0 FTEs, an increase of 7.0 FTEs from the FY 2015 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2016 special purpose revenue budget is \$7,675,000, an increase of \$225,000 or 3.0%, from the FY 2015 approved budget of \$7,450,000. This funding supports 29.0 FTEs, an increase of 1.0 FTE from the FY 2015 approved level. This change is due in part to an increase in anticipated revenue in the Solid Waste Disposal Fee Fund.

**Intra-District Funds:** The proposed FY 2016 intra-District budget is \$24,690,000, an increase of \$1,179,000 or 5.0% above the FY 2015 approved budget of \$23,511,000. This funding supports 158.0 FTEs, which is unchanged from the FY 2015 approved budget. This change is due to increases in the Fleet Services Program, Disposal Fees Program, and AFO Shared Services.

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<sup>6</sup> In FY 2015, the Committee provided \$715,000 to fund the Office of Waste Diversion as well as 6.0 FTEs.

## Committee Analysis and Comments

The Department of Public Works provides core municipal services that touch nearly every District resident, visitor, and commuter. From solid waste collection to parking enforcement to snow removal, DPW's operations—in one way or another—affect day-to-day life in the District. The Committee commends the agency on its excellent work executing core competencies; however, the Committee is troubled by several proposals in DPW's FY 2016 budget for Agency Management. Additionally, the Committee provides comments on DPW's recycling education program and "Litter Free DC" campaign.

### *1. Agency Management—DPW's snow budget and the Office of Waste Diversion*

#### A. DPW's Snow Budget

One of DPW's principal functions is to treat and clear the District's roadways of snow and ice during inclement weather. The District has over 2,295 lane miles of roads and 241 bridges of varying size. Because of the District's location in the mid-Atlantic region, the city is subject to a wide range of winter-weather conditions, meaning each snow season is unique. Not only can the severity of winter weather vary significantly from year to year, it can vary significantly across the District. Every year, DPW, in anticipation of inclement weather, purchases 38 tons of salt and budgets for approximately 17 inches of snowfall. This means that if the District receives more than the anticipated amount, DPW must find additional resources to account for the above-average snowfall, including seeking funds from the Contingency Cash Reserve Fund. This practice concerns the Committee, particularly because in the past two winters, DPW has relied on the city's contingency fund as a means to finance its snow operations. Moving forward, the Committee believes that DPW should better plan for winter weather and snow removal.

The approved FY 2014 budget for snow was \$5,119,000;<sup>7</sup> however, during the winter of 2013 – 2014, the District received approximately 32 inches of snow—nearly double the average amount. As a result of the heavier-than-anticipated snowfall, the agency determined that it would need \$14,523,222 to remove snow and purchase additional salt. This amount was nearly \$9 million more than its approved budget. Similarly, in FY 2015, the approved budget for snow was \$1,514,000. Yet because of colder-than-normal temperatures and difficult weather conditions, DPW ultimately determined that it would need \$8,421,891 for snow removal, nearly \$6 million more than the initial allotment. During his testimony at the DPW Budget

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<sup>7</sup> This funding supports the purchase of salt and all operating and personnel costs associated with snow removal.

Oversight Hearing, Director William O. Howland testified that in FY 2014 and FY 2015, DPW received \$5.6 million and \$3.3 million, respectively, from the Contingency Cash Reserve Fund to cover growing costs associated with snow removal.<sup>8</sup>

The Committee is concerned about DPW's repeated use of the contingency fund as a means to finance its snow operations. The Contingency Cash Reserve Fund may be used for nonrecurring or unforeseen needs, including severe weather, but repeated usage of this fund for snow removal indicates that the need is not unforeseen. Using this fund—which is supposed to be used for unanticipated costs—could be avoided if the snow budget were better funded. The Committee understands that weather prediction is an inexact science and that the agency cannot possibly know what to expect each winter. Nevertheless, it is important for the agency to plan for larger—or even slightly larger—snow events, particularly as it has become increasingly clear that extreme weather events are occurring more frequently.

#### B. Removal of the Office of Waste Diversion

To implement the Sustainable Solid Waste Management Amendment Act of 2014, last year the Committee allocated \$715,000 in recurring funds for the creation of an Office of Waste Diversion within DPW. The purpose of the Office was to develop and implement progressive, sustainable solid-waste policies, develop source separation education materials, conduct community outreach on recycling and waste diversion, register all collectors and vehicles engaged in the collection of solid waste, and work closely with a newly created Interagency Waste Reduction Working Group. In short, this Office was to be a progressive policy division working within DPW. Currently, solid waste policy is set by a handful of individuals working within the Solid Waste Management Administration (SWMA). These individuals, however, are primarily responsible for important day-to-day operations, including managing collection routes, overseeing operations at two solid waste-transfer facilities, and responding to requests from residents. The Council's intent in passing the Sustainable Solid Waste Management Amendment Act of 2014 was that its added responsibilities be managed by a new Office of Waste Diversion. Nevertheless, the proposed FY 2016 budget completely removes funding for the Office and the corresponding 6.0 FTEs and leaves those responsibilities to the very few individuals who are already required to manage SWMA and its day-to-day operations. Given this untenable situation that violates both the intent and the letter of the law, the Committee recommends, in Section 2.a.1. below, that the funding for this law be restored.

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<sup>8</sup> See *Fiscal Year 2016 Budget for the Department of Motor Vehicles and the Department of Public Works: Hearing Before the Comm. on Transp. and the Env't* 21st Council Period (Apr. 17, 2015), available at <http://oct.dc.gov/node/1046612>.

## *2. Shift of Parking Enforcement Management Officers within PEMA*

In FY 2014, the Committee added 30 enforcement officers to the Parking Enforcement Management Administration (PEMA). At the time, PEMA officers covered approximately 67% of the residential permit-parking blocks in the District and demand for enforcement was steadily increasing.

Although the proposed FY 2016 budget for Parking Regulations Enforcement increases by \$1,197,000, 24.0 FTEs within that particular activity will be shifted from continuing full-time to a part-time or term status. The Committee understands that the shift does not reflect an overall reduction in the number of enforcement officers; however, it remains concerned that shifting 24.0 FTEs to a part-time or term status may adversely affect enforcement in the District. For example, the District Department of Transportation anticipates opening a Circulator route along the National Mall during FY 2016. As there will be changes to parking and signage along this new route, there needs to be a sufficient number of parking enforcement officers covering the area.

## *3. Recycling Education and Litter Free DC*

The Committee commends DPW on its efforts to educate residents about the District's recycling and waste laws. In early FY 2015, the agency began a mailing campaign to inform District residents about how to source separate their waste. In an effort to make sure the rules were easy to understand, DPW designed a pamphlet that was informative, colorful, and bilingual. Additionally, DPW launched its "Litter Free DC" outreach program in late 2014. Similar to other green initiatives started in schools, this program engages middle school and high school students and encourages them to not only keep their neighborhoods free of trash and litter but to also spread that message to friends and family. The Committee supports both of these initiatives and hopes that funding for these programs is sufficient in the FY 2016 budget.

### **c. Mayor's Proposed FY 2016 – FY 2021 Capital Budget**

The Mayor's proposed FY 2016 – FY 2021 capital budget request is \$199,412,000. This represents an increase of \$42,120,000 in allotments from the FY 2015 – FY 2020 approved level.

### **Committee Analysis and Comments**

The Committee supports the Mayor's FY 2016 – FY 2021 capital budget proposal for DPW, with certain changes discussed in Section 2.c. below. The Mayor's proposed budget funds two projects: (1) the construction of a new, consolidated



facility on West Virginia Avenue to house all of DPW's operations and (2) the purchase of heavy equipment.

The Committee is pleased that the Mayor is committed to the construction of a new consolidated facility. The proposed six-year capital budget for this project is \$173,610,000 which is an increase of \$20,110,000 over the six-year capital budget of \$153,500,000 approved last year. Although this project is needed, neither the design nor the costs are finalized.

The Committee also applauds the necessary and thoughtful replacement of heavy equipment used for sanitation and snow removal. But, the proposed six-year capital budget for this project is \$25,802,000—an increase of \$23,010,000 over last year's six-year capital budget of \$2,792,000. And, DPW has yet to determine how many replacement vehicles are necessary to keep our fleet properly equipped.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget, with the following changes:

#### **1. *Restore the Office of Waste Diversion***

The Committee recommends providing \$637,000 and 6.0 FTEs to fund the Office of Waste Diversion within DPW as required by the Sustainable Solid Waste Management Amendment Act of 2014. Director Howland testified that DPW would use existing resources to implement the requirements of the law; however, he noted that without funding to this particular office, policy development would not be as robust as envisioned.<sup>9</sup> The Committee recommends restoring funding to this office; as the District progresses towards "zero waste," it is vital for the Office of Waste Diversion to be fully funded as intended.

#### **2. *Add \$50,000 for a feasibility study for a residential composting program***

The Committee recommends providing \$50,000 for a feasibility study for a residential composting program as discussed in Section 2.b.1 below.

#### **3. *Replace public space cans***

The Committee recommends increasing the DPW budget for Supplies and Materials in Nonpersonal Services by \$100,000 for the replacement of public trash-

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<sup>9</sup> See *id.*

receptacles. The Committee noted in its FY 2015 budget report that many of the public trash and recycling cans were in disrepair and provided \$200,000 to repair, refurbish, or replace approximately 230 receptacles. This year's funding will cover the second year of the recommended 10-year, 2,308-can replacement program.

**b. FY 2016 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Develop a comprehensive composting plan for the District*

The "Sustainable Solid Waste Management Amendment Act of 2014" included a provision requiring a report to the Council on the feasibility and cost of implementing a District-wide residential compost collection program. That provision was passed subject to appropriations. As the District continues to look for ways to divert waste from landfills and incinerators, it should evaluate options for sustainably managing organic waste, including composting and anaerobic digestion. The Committee recommends that DPW conduct the required study with funds appropriated in the FY 2016 budget.

*2. Implement the Sustainable Solid Waste Management Amendment Act*

The Committee recommends that DPW continue to work with the District Department of the Environment and the DGS to implement the Sustainable Solid Waste Management Amendment Act. This includes convening the Interagency Working Group and registering solid waste haulers in the District.

*3. Implement a sliding schedule for trash collection during inclement weather*

Under current District practice, if a trash or recycling collection is missed because of a holiday, collection simply slides to the next business day. In contrast, if collection is missed because of inclement weather, DPW slides the collection to the next regular collection day. Approximately 70% of DPW's customers<sup>10</sup> receive once-a-week collection. This means that if inclement weather causes a cancellation of service, only 30% of residents can expect collection within the week; the majority of homes serviced by DPW must wait an entire week for collection. During the 2015 winter, repeated winter weather events meant that some customers missed multiple collections in a row, even though there were days of non-inclement weather between those storms when collections could have safely occurred. The Committee recommends that DPW change its collection policy during inclement weather and use the sliding schedule that the agency otherwise uses when collections are missed

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<sup>10</sup> DPW only collects trash and recycling from single-family homes and residential units with three or fewer units.

because of holidays as almost all other nearby jurisdictions do. This means that if DPW cancels trash and recycling collection District-wide because of snow and inclement weather, it would slide collection to the next non-inclement business day instead of the next regularly-scheduled collection day. Director Howland testified that it would cost approximately \$200,000 to \$300,000 to change the sliding practice.<sup>11</sup> The agency ultimately spent \$300,000<sup>12</sup> during the 2015 winter blitz<sup>13</sup> to collect missed trash. All those funds were taken from the agency's current budget. The Committee believes that DPW could therefore afford to move to a different sliding schedule with minimal net financial loss.

*4. Require sanitation employees to walk into alleys to collect trash and recycling if inclement weather prevents a collection truck from passing through the alley*

A significant portion of DPW's collection routes include alley collection. Under current practice, if snow or ice covers an alley during inclement weather, that particular alley will be skipped until a truck can safely pass through the alley. As discussed above, consecutive snow events delayed the collection of trash and recycling throughout the city, including many areas with alley collection. Initially, sanitation employees continued the practice of skipping an alley if a truck was unable to pass through the alley. This practice changed, however, once the "all-hands-on-deck" blitz was implemented to collect approximately 200 tons of trash and recycling.<sup>14</sup> During the blitz, sanitation employees were required to walk into alleys to collect missed trash and recycling. The Committee believes that if this practice had been in place all along, many areas would not have had to wait extended periods of time for collection. Moreover, during the March 20, 2015 roundtable on DPW's collection of solid waste and recycling during inclement weather, the CEO of Tenleytown Trash—a private waste collector in the District—testified that his clients did not experience any disruption in service, despite the fact that the company services many locations with alley service.<sup>15</sup> It is clear to the Committee that collections can safely occur in alleys if it is occurring on streets, even if it necessitates that staff walk the alleys rather than taking vehicles down them. Moving forward, the Committee recommends that DPW implement a

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<sup>11</sup> See *Department of Public Works Trash Collection and Recycling Programs: Public Oversight Roundtable Before the Comm. on Transp. and the Env't*, 21st Council Period (March 20, 2015) (hereinafter "March 20, 2015 Public Oversight Roundtable"), available at <http://oct.dc.gov/node/1022672>.

<sup>12</sup> *Id.*

<sup>13</sup> In response to the repeated missed collections in late-January and early February of 2015, Mayor Muriel Bowser announced an "all-hands-on-deck" blitz to collect all of the trash and recycling in the District during the weekend of February 28th.

<sup>14</sup> Aaron Davis, *Bowser Vows Trash Collection 'Blitz'*, WASH. POST (Feb. 27, 2015), [http://www.washingtonpost.com/local/dc-politics/dc-apologies-for-lousy-trash-collection-after-snow-storms/2015/02/27/94892568-be64-11e4-bdfa-b8e8f594e6ee\\_story.html](http://www.washingtonpost.com/local/dc-politics/dc-apologies-for-lousy-trash-collection-after-snow-storms/2015/02/27/94892568-be64-11e4-bdfa-b8e8f594e6ee_story.html).

<sup>15</sup> See March 20, 2015 Public Oversight Roundtable, *supra*, note 9.

collection policy that requires sanitation employees to walk into alleys if inclement weather prevents a truck from passing through.

**c. FY 2016 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's proposed FY 2016 capital budget, with the following change:

*Consolidation Facility*

Although, as noted in Section 1.c. above, the Committee supports the construction of a consolidated DPW campus, the planning for this project is not slated to begin until FY 2018. Indeed, in last year's budget, the Committee delayed the planning funding from 2015 until 2018 precisely because the construction was not due to begin until FY 2019 and the Committee was concerned that a large gap between planning and construction could lead to waste in the form of an outdated design. Despite the fact that no planning had yet to be done for the consolidated campus, the Mayor's proposed capital budget has grown by \$20.11 million. Without a clear understanding of why this extra funding is necessary, the Committee recommends removing \$10 million in FY 2019 and removing \$10 million in FY 2020.



## E. DISTRICT DEPARTMENT OF TRANSPORTATION

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	80,785,755	82,764,816	2,223,121	84,987,937	5.20%
Federal Grant Fund	3,610,000	7,945,000	0	7,945,000	120.08%
Special Purpose Revenue Funds	22,370,039	20,706,402	120,000	20,826,402	-6.90%
<b>GROSS FUNDS</b>	<b>106,765,794</b>	<b>111,416,218</b>	<b>2,343,121</b>	<b>113,759,339</b>	<b>6.55%</b>

### FY 2016 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	576.40	550.40	3.00	553.40	-3.99%
<b>GROSS FTES</b>	<b>576.40</b>	<b>550.40</b>	<b>3.00</b>	<b>553.40</b>	<b>-3.99%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	28,578,023	26,402,864	650,000	27,052,864	-5.34%
12 Regular Pay - Other	5,064,149	5,493,141	0	5,493,141	8.47%
13 Additional Gross Pay	365,000	365,000	0	365,000	0.00%
14 Fringe Benefits - Curr Personnel	7,835,827	7,077,518	0	7,077,518	-9.68%
15 Overtime Pay	755,000	755,000	0	755,000	0.00%
<b>Personal Services (PS)</b>	<b>42,597,999</b>	<b>40,093,523</b>	<b>650,000</b>	<b>40,743,523</b>	<b>-4.35%</b>
20 Supplies and Materials	1,076,770	1,026,770	55,121	1,081,891	0.48%
30 Energy, Comm. and Bldg Rentals	8,425,489	8,096,026	0	8,096,026	-3.91%
31 Telephone, Telegraph, Telegram, Etc.	0	250,000	(100,000)	150,000	N/A
40 Other Services and Charges	6,365,976	5,703,976	1,500,000	7,203,976	13.16%
41 Contractual Services - Other	44,607,317	50,103,680	0	50,103,680	12.32%
50 Subsidies and Transfers	3,318,325	5,843,325	238,000	6,081,325	83.26%
70 Equipment & Equipment Rental	373,918	298,918	0	298,918	-20.06%
<b>Nonpersonal Services (NPS)</b>	<b>64,167,795</b>	<b>71,322,695</b>	<b>1,693,121</b>	<b>73,015,816</b>	<b>13.79%</b>
<b>GROSS FUNDS</b>	<b>106,765,794</b>	<b>111,416,218</b>	<b>2,343,121</b>	<b>113,759,339</b>	<b>6.55%</b>



## FY 2016 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Agency Management	16,030,293	11,967,539	350,000	12,317,539	-23.16%
100F	Agency Financial Operations	1,559,650	1,658,729	0	1,658,729	6.35%
GR00	Urban Forestry Administration	1,462,547	1,934,628	0	1,934,628	32.28%
IS00	Infrastructure Project Management Admin.	2,954,574	8,277,305	0	8,277,305	180.15%
PS00	Public Space Regulation Admin.	5,632,635	5,601,322	458,121	6,059,443	7.58%
PT00	Progressive Transportation Services	12,595,942	11,908,784	0	11,908,784	-5.46%
PU00	Planning, Policy, and Sustainability	21,360,517	26,746,413	1,535,000	28,281,413	32.40%
TR00	Transportation Operations	45,169,636	43,321,498	0	43,321,498	-4.09%
<b>GROSS FUNDS</b>		<b>106,765,794</b>	<b>111,416,218</b>	<b>2,343,121</b>	<b>113,759,339</b>	<b>6.55%</b>

## Mayor's Proposed FY 2016 - FY 2021 Capital Budget, By Project

Code	Project Name	Available	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
AW031C	S Capitol St/Frederick Douglass Bridge	43,188,000	34,420,000	20,960,667	202,166,667	105,129,667	150,000,000	0	512,677,001
MRR00A	Major Rehabilitation Reconstruction	21,925,607	67,130,463	45,496,332	46,387,579	53,125,001	90,635,217	70,335,705	373,010,297
SA306C	H St/Benning/K St. Line	58,271,585	0	4,000,000	0	40,000,000	144,313,558	147,200,439	335,513,997
MNT00A	Maintenance	14,224,289	42,676,385	48,067,400	47,157,400	39,493,388	29,442,400	25,092,400	231,929,373
OSS00A	Operations, Safety & System Efficiency	30,664,648	26,167,001	29,283,001	24,723,950	24,265,760	24,107,873	24,118,873	152,666,458
BR005C	H Street Bridge	0	20,000,000	0	0	0	55,416,000	56,861,000	132,277,000
PM000A	Planning, Management & Compliance	14,626,356	14,625,001	30,845,000	13,984,091	17,089,000	13,798,590	13,603,590	103,945,272
HTF00A	11th Street Bridge	19,459,442	16,770,394	11,774,491	11,772,013	11,770,713	11,770,713	11,770,713	75,629,037
AW000A	South Capitol Street Corridor	71,558,249	0	0	19,734,153	19,126,361	18,410,116	17,550,243	74,820,873
STC00A	Streetscars	11,035,254	0	7,500,000	22,191,761	22,210,743	0	13,375,001	65,277,505
ZU000A	Travel Demand Management	18,084,427	17,368,035	14,982,640	2,991,883	3,000,557	3,010,613	15,012,997	56,366,725
AD304C	Streetlight Management	9,878,907	9,256,000	10,256,000	9,000,000	9,000,000	9,256,000	9,256,000	56,024,000
CIR14C	Circulator Buses	9,762,676	17,012,500	17,600,000	0	0	7,100,000	0	41,712,500
PLU00C	Power Line Undergrounding	7,144,000	5,474,000	5,474,000	5,474,000	5,474,000	5,474,000	5,474,000	32,844,000
CEL21C	Alley Rehabilitation	14,516,922	3,080,000	5,108,785	7,000,000	6,000,000	5,500,000	3,500,000	30,188,785
CAL16C	Curb And Sidewalk Rehab	2,152,490	12,340,378	7,209,866	5,000,000	2,000,000	2,874,352	500,000	29,924,596
CIRBGC	DBOM Circulator Bus Garage	0	2,056,000	0	0	13,049,000	13,049,000	0	28,154,000
CG313C	Greenspace Management	4,166,993	7,154,602	5,517,354	5,144,000	1,760,445	1,682,445	1,750,000	23,008,846
CG314C	Tree Planting	3,330,855	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
CA301C	Repair and Maintain Curbs and Sidewalks	2,735,663	5,575,426	1,928,000	2,065,000	2,065,000	2,065,000	2,065,000	15,761,426
CE310C	Alley Maintenance	5,883,856	2,017,925	1,977,000	2,403,000	2,206,000	2,205,998	2,592,215	13,402,138
CE304C	Street Sign Improvements	1,778,023	1,467,000	1,094,000	1,500,000	2,100,000	2,550,000	2,000,000	10,711,000
SR301C	Local Streets Ward 1	1,941,798	1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR302C	Local Streets Ward 2	2,819,673	1,627,531	1,346,245	1,359,750	1,500,407	1,726,282	1,363,473	8,923,688
SR303C	Local Streets Ward 3	1,881,976	1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR304C	Local Streets Ward 4	1,942,070	1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR305C	Local Streets Ward 5	2,192,417	1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR306C	Local Streets Ward 6	2,457,385	1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR307C	Local Streets Ward 7	2,112,336	1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR308C	Local Streets Ward 8	2,690,946	1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
CE309C	Local Street Maintenance	826,081	1,336,000	2,408,785	1,000,000	1,000,000	1,500,000	1,500,000	8,744,785
AD306C	Pedestrian & Bicycle Safety Enhancements	2,506,726	2,000,000	1,900,000	1,410,288	899,555	1,649,555	821,357	8,680,755
NP000C	Non-Participating Highway Trust Fund Sup	480,023	2,188,752	1,750,000	1,500,000	1,200,000	1,000,000	1,000,000	8,638,752
CE307C	Bridge Maintenance	1,072,790	2,000,000	1,605,000	1,080,000	1,080,000	1,080,000	1,000,000	7,845,000
CIRFLC	Circulator Fleet Rehab	1,000,000	0	0	0	1,667,744	6,025,744	0	7,693,488
6EQ01C	Equipment Acquisition - DDOT	854,349	1,500,000	1,000,000	1,000,000	1,200,000	1,200,000	1,500,000	7,400,000
BEE00C	Bus Efficiency Enhancements	1,048,991	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
FLD01C	Prevention of Flooding in Bloomingdale/L	3,480,334	2,000,000	2,000,000	0	0	0	0	4,000,000
SR098C	Ward 8 Streetscapes	1,300,000	1,300,000	2,600,000	0	0	0	0	3,900,000
CE302C	Equipment Maintenance	254,026	1,081,650	831,650	332,712	350,000	350,000	350,000	3,296,012
6EQ02C	Equipment Acquisition - DDOT	2,025,629	2,500,000	0	0	0	0	0	2,500,000
TRL50C	Trails	2,546,208	0	0	1,500,000	0	0	0	1,500,000
PM0MTC	Administrative Cost Transfer	303,972	300,000	278,654	0	0	300,000	300,000	1,178,654
CA303C	Stormwater Management	456,101	250,000	250,000	0	0	250,000	0	750,000
SR310C	Stormwater Management	753,038	253,000	283,000	0	0	50,000	0	586,000
SR097C	Ivy City Streetscapes	500,000	500,000	0	0	0	0	0	500,000
ED311C	Kennedy Street Streetscapes	3,655,250	250,000	0	0	0	0	0	250,000
<b>AGENCY TOTAL</b>		<b>807,932,902</b>	<b>338,820,759</b>	<b>298,569,585</b>	<b>451,146,497</b>	<b>402,016,190</b>	<b>623,527,430</b>	<b>443,187,317</b>	<b>2,557,267,778</b>



Committee's Approved FY 2016 - FY 2021 Capital Budget, By Project									
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
AW031C	S Capitol St/Frederick Douglass Bridge		29,420,000	25,960,667	202,166,667	105,129,667	150,000,000	0	512,677,001
MRR00A	Major Rehabilitation, Reconstruction		67,130,463	45,496,332	46,387,579	53,125,001	90,535,217	70,335,705	373,010,297
SA306C	H St/Benning/K St. Line		0	4,000,000	0	40,000,000	144,313,558	147,200,439	335,513,997
MNT00A	Maintenance		42,676,385	48,067,400	47,157,400	39,493,388	29,442,400	25,092,400	231,929,373
OSS00A	Operations, Safety & System Efficiency		26,167,001	29,283,001	24,723,950	24,265,760	24,107,873	24,118,873	152,666,458
BR005C	H Street Bridge		20,000,000	0	0	0	65,416,000	56,861,000	142,277,000
PM009A	Planning, Management & Compliance		14,625,001	30,845,000	13,984,091	17,089,000	13,798,590	13,603,590	103,945,272
HTF00A	11th Street Bridge		16,770,394	11,774,491	11,772,013	11,770,713	11,770,713	11,770,713	75,629,037
AW000A	South Capitol Street Corridor		0	0	19,734,153	19,126,361	18,410,116	17,550,243	74,820,873
STC00A	Streetcars		0	7,500,000	22,191,761	22,210,743	0	13,375,001	65,277,505
ZU000A	Travel Demand Management		17,368,035	14,982,640	2,991,883	3,000,557	3,010,613	15,012,997	56,366,725
AD304C	Streetlight Management		4,256,000	10,256,000	9,000,000	9,000,000	9,256,000	9,256,000	51,024,000
CIR14C	Circulator Buses		17,012,500	12,600,000	0	5,000,000	7,100,000	0	41,712,500
PLU00C	Power Line Undergrounding		5,474,000	5,474,000	5,474,000	5,474,000	5,474,000	5,474,000	32,844,000
CEL21C	Alley Rehabilitation		3,080,000	5,108,785	7,000,000	6,000,000	5,500,000	3,500,000	30,188,785
CAL16C	Curb and Sidewalk Rehab		12,340,378	7,209,866	5,000,000	2,000,000	2,874,352	500,000	29,924,596
CIRBGC	DBOM Circulator Bus Garage		2,056,000	0	0	13,049,000	13,049,000	0	28,154,000
CG313C	Greenspace Management		7,154,602	5,517,354	5,144,000	1,760,445	1,682,445	1,750,000	23,008,846
CG314C	Tree Planting		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
CA301C	Repair and Maintain Curbs and Sidewalks		5,575,426	1,926,000	2,065,000	2,065,000	2,065,000	2,065,000	15,761,426
CE310C	Alley Maintenance		2,017,925	1,977,000	2,403,000	2,206,000	2,205,998	2,592,215	13,402,138
CE304C	Street Sign Improvements		1,467,000	1,094,000	1,500,000	2,100,000	2,550,000	2,000,000	10,711,000
SR301C	Local Streets Ward 1		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR302C	Local Streets Ward 2		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR303C	Local Streets Ward 3		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR304C	Local Streets Ward 4		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR305C	Local Streets Ward 5		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR306C	Local Streets Ward 6		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR307C	Local Streets Ward 7		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
SR308C	Local Streets Ward 8		1,627,531	1,356,245	1,359,750	1,500,407	1,726,282	1,363,473	8,933,688
CE309C	Local Street Maintenance		1,336,000	2,408,785	1,000,000	1,000,000	1,500,000	1,500,000	8,744,785
AD306C	Pedestrian & Bicycle Safety Enhancements		2,000,000	1,900,000	1,410,288	899,555	1,649,555	821,357	8,680,755
NP000C	Non-Participating Highway Trust Fund Sup		2,188,752	1,750,000	1,500,000	1,200,000	1,000,000	1,000,000	8,638,752
CE307C	Bridge Maintenance		2,000,000	1,605,000	1,080,000	1,080,000	1,080,000	1,000,000	7,845,000
CIRFLC	Circulator Fleet Rehab		0	0	0	1,667,744	6,025,744	0	7,693,488
6EQ01C	Equipment Acquisition - DDOT		1,500,000	1,000,000	1,000,000	1,200,000	1,200,000	1,500,000	7,400,000
ED0D5C	11th Street Bridge Park	5,000,000	1,350,000	0	0	5,000,000	0	0	6,350,000
BEE00C	Bus Efficiency Enhancements		750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
FLD01C	Prevention of Flooding in Bloomingdale/L		2,000,000	2,000,000	0	0	0	0	4,000,000
SR098C	Ward 8 Streetscapes		1,300,000	2,600,000	0	0	0	0	3,900,000
CE302C	Equipment Maintenance		1,081,650	831,650	332,712	350,000	350,000	350,000	3,296,012
6EQ02C	Equipment Acquisition - DDOT		2,500,000	0	0	0	0	0	2,500,000
TRL50C	Trails		0	0	1,500,000	0	0	0	1,500,000
PM0MTC	Administrative Cost Transfer		300,000	278,654	0	0	300,000	300,000	1,178,654
CA303C	Stormwater Management		250,000	250,000	0	0	250,000	0	750,000
NEW	Penn Ave West of White House Streetscape		600,000	0	0	0	0	0	600,000
SR310C	Stormwater Management		253,000	283,000	0	0	50,000	0	586,000
SR097C	Ivy City Streetscapes		500,000	0	0	0	0	0	500,000
ED311C	Kennedy Street Streetscapes		250,000	0	0	0	0	0	250,000
NEW	New York Avenue Streetscapes	2,725,000	0	0	0	0	0	0	0
BRI01C	Pedestrian Bridge	(10,000,000)	0	0	0	0	0	0	0
AGENCY TOTAL		(2,275,000)	330,770,759	298,569,585	451,146,497	412,016,190	633,527,430	443,187,317	2,569,217,778

(Changes in Blue)

## 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 Regulation 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 2016 Operating Budget**

### **Proposed Operating Budget Summary**

The Mayor's proposed FY 2016 gross operating budget is \$111,416,216, which represents a 4.4% increase from the FY 2015 approved budget of \$106,765,794. This funding supports 550.4 FTEs, a decrease of 26.0 FTEs or 4.5% from the FY 2015 approved level.<sup>16</sup>

The Agency Management Program budget is proposed in the amount of \$11,968,000, a decrease of \$4,063,000 and a decrease of 21.0 FTEs. This change is due to the transfer of 17.0 FTEs to the Office of Contracting and Procurement to support the Procurement and Practices Reform Act of 2010. This change is also due to shifting the funding of 9.0 FTEs from the operating budget to Indirect Funds from the Federal Highway Administration (FHWA).

The Agency Financial Operations Program budget is proposed in the amount of \$1,659,000, an increase of \$99,000 and no change in FTEs. This change is due to a realignment of the budget to reflect current operations.

The Infrastructure Project Management Administration's budget is proposed in the amount of \$8,277,000, an increase of \$5,323,000 and an increase of 3.0 FTEs. This change is due to the use of \$5.8 million in local funds to support the Bloomingdale Flood Prevention project.

The Planning, Policy, and Sustainability Administration's budget is proposed in the amount of \$26,476,000, an increase of \$5,386,000 and an increase of 8.0 FTEs. This change is due to an increase in anticipated revenue from special purpose revenue funds and from a federal grant from the National Highway Transportation

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<sup>16</sup> This is not the total number of FTEs in DDOT. The Mayor's proposed FY 2016 capital budget and the Highway Trust Fund would support an additional 67.3 and 300.8 FTEs, respectively, for a total of 918.5 FTEs. This reflects an increase from the 63.2 FTEs approved in the FY 2015 capital budget and a very slight decrease from the 301.0 FTEs approved in the FY 2016 Highway Trust Fund. All of these positions report to the Director of DDOT.



Safety Administration that will be awarded to subgrantees for activities that promote safety.

The Progressive Transportation Services Administration's budget is proposed in the amount of \$11,909,000, a decrease of \$687,000 and a decrease of 1.0 FTEs. This change in funding and FTEs is due to a realignment of the budget to reflect current operations.

The Public Space Regulation Administration Program budget is proposed in the amount of \$5,601,000, a decrease of \$31,000 and a decrease of 7.0 FTEs. This change in funding and FTEs is due to a realignment of positions within the operating budget.

The Transportation Operations Administration's budget is proposed in the amount of \$43,321,000, a decrease of \$1,848,000, and a decrease of 5.0 FTEs. This change is due to a realignment of the budget to reflect current operations.

The Urban Forestry Administration's budget is proposed in the amount of \$1,935,000, an increase of \$472,000 and a decrease of 3.0 FTEs. This change in funding and FTEs is due to a realignment of the budget to reflect current operations.

**Local Funds:** The Mayor's proposed FY 2016 local-funds budget is \$82,765,000, an increase of \$1,979,000 or 2.4% over the FY 2015 approved budget of \$80,786,000. This funding supports 550.4 FTEs, a decrease of 26.0 FTEs from the FY 2015 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2016 special purpose revenue budget is \$20,706,000, a decrease of \$1,664,000 or 7.4% from the FY 2015 approved budget of \$22,370,000. The decrease in Special Purpose Revenue funds is primarily due to a decrease in projected revenue in the Bicycle Sharing, Streetcar Revenue, and Transportation Infrastructure Mitigation funds. For example, the DC Streetcar Fund is not anticipating any revenue in FY 2016—compared to anticipated revenue of \$450,000 in FY 2015. Additionally, the projected \$1,000,000 decrease in the Bicycle Sharing fund is due to a one-time payment to advertisers under the Capital Bikeshare advertising contract.

**Intra-District Funds:** Similar to the FY 2015 approved budget, the proposed FY 2016 budget does not contain any intra-District funds.

## Committee Analysis and Comments

The Committee commends the Mayor and DDOT for proposing a budget that provides the agency with the necessary resources to improve transportation and transit options within the District.

### *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 2016 budget supports the Circulator program at the same level approved in the FY 2015 budget. At the agency's performance oversight hearing, DDOT testified that although Circulator service on the National Mall will begin in the near future, it will not begin in Spring 2015 as originally announced. The Committee is disappointed that Circulator service has not yet begun on the National Mall, but it is pleased to see that the Mayor's proposed budget fully funds this route.

In September 2014, DDOT issued the DC Circulator 2014 Transit Development Plan Update.<sup>17</sup> This update to the 2011 Transit Development Plan included an implementation timeline for new routes and extensions to existing routes. The Committee is pleased to see the changes in service that the Council directed the agency to initiate, including the extension of the Rosslyn/Georgetown/Dupont Circle Circulator line to U Street/Howard University.

The Mayor's proposed budget does not include a change to the Circulator fare. The Committee is glad to see that DDOT issued regulations that govern the agency's decision-making process in this arena. Moving forward, DDOT will receive public comments and hold a public hearing for fare increases, the addition of new routes, or the alteration of existing routes. The Circulator is a very popular service and these decisions should be made in an open, public, and transparent manner.

### *2. Capital Bikeshare*

Capital Bikeshare was launched with grants from the FHWA's Congestion Mitigation and Air Quality Improvement Program; however, beginning in FY 2014, these federal funds were no longer available to support the program. That change

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<sup>17</sup> DIST. DEPT OF TRANSP., DC CIRCULATOR 2014 TRANSIT DEVELOPMENT PLAN UPDATE (2014), available at <http://dccirculator.com/Portals/0/docs/2014-DC-Circulator-Transit-Development-Plan-Update-Report.pdf>.

has been reflected since the FY 2014 budget by shifting the revenue and expense of the program from the capital to the operating budget. The revenue from memberships, rentals, and advertising largely covers the cost of this program.

The Committee congratulates DDOT on the success of Capital Bikeshare. Over nine million trips have been taken using Capital Bikeshare. The Committee is pleased that DDOT has moved to make the program more user-friendly. For example, the program removed the \$101 authorization hold placed on credit or debit cards for purchase of a 1- or 3-day membership. This change will make Capital Bikeshare more accessible for those with limited resources. As interest and use of Capital Bikeshare continues to grow, the Committee encourages DDOT to continue to expand this successful program.

### *3. DC Streetcar*

The Mayor's proposed budget fully supports the initiation of revenue service—and therefore passenger service—on the DC Streetcar. DDOT's operating budget includes \$9,311,000 to operate the initial H Street/Benning Road line in FY 2016. Despite prior statements by DDOT that passengers would begin riding the streetcar as long ago as December 2013, the DC Streetcar has yet to be approved for passenger service. DDOT recently sought a peer review of this segment of the streetcar system, which was conducted by the American Public Transportation Association (APTA). APTA found that no fatal flaws exist that would prevent the DC Streetcar from entering revenue service and provided DDOT with 18 tasks that the agency needed to implement prior to revenue service. The Committee commends DDOT on seeking this external review of the DC Streetcar system and asks that the agency complete the identified tasks in a thoughtful and timely manner so that passenger service may begin on the DC Streetcar.

Although the review by APTA reflects an improvement in the agency's decision-making process for the DC Streetcar, the Committee remains frustrated with the complete absence of updates on when operations will begin and the lack of transparency on decisions that affect how those operations will be conducted. During the agency's budget oversight hearing, DDOT testified that the initial H Street/Benning Road line will operate at a frequency of 12 to 15 minutes. DDOT informed the Committee that with headways of 12 to 15 minutes, the agency will place five streetcar vehicles in service and retain one spare vehicle for maintenance or unexpected incidents. In the past, DDOT has consistently stated that the DC Streetcar system will operate at 10 minute headways—even as recently as DDOT's 2014 update to the DC Streetcar Plan.<sup>18</sup> The Committee is disappointed to learn of

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<sup>18</sup> See DIST. DEP'T OF TRANSP., DC STREETCAR SYSTEM PLAN (2014 UPDATE): PEAK SERVICE DEMAND (2014), *available at* <http://www.dcstreetcar.com/wp-content/uploads/2014/10/Board-9-Peak-Service-Demand.pdf>. See also DIST. DEP'T OF TRANSP., DC STREETCAR PROGRESS UPDATE: TPB REGIONAL BUS

this change, and expresses continued frustration at the agency's inability to keep the public informed on the progress of the DC Streetcar system and decisions related to its operations.

#### *4. 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. The Committee congratulates DDOT on the recent publication of its Curbside Management Study,<sup>19</sup> which provides a comprehensive analysis of the District's current approach to administering parking, and includes recommendations on ways to improve on-street parking that reflects the different needs of various communities. The Committee is also pleased to see that the agency has finally begun to implement the performance-parking pilot, parkDC: Chinatown/Penn Quarter. The ability to provide real-time parking availability and to implement demand-based pricing will greatly reduce congestion-related issues in this area of the District. Additionally, the Committee applauds DDOT on its recent implementation of new traffic signal timing operations. This improvement will provide further assistance in reducing congestion and parking availability. The Committee asks DDOT to remain steadfast on its statement that it will enhance the District's entire traffic signal network of more than 1,650 signals by the end of 2016.

DDOT's implementation of other parking-related programs in the past year demonstrates the need for the agency to improve transparency and community outreach about the decision-making process. For example, the agency installed approximately 1,200 red-top meters throughout the District without proposing rules for the program or providing an explanation to residents or visitors about the program's status or who may legally park at red-top-metered spaces. Additionally, the transition to an online-request system for Visitor Parking passes was done with great confusion. The implementation of the online system resulted in systemic errors in the distribution of the passes. The Committee strongly urges DDOT to improve its public outreach as the agency seeks to implement parkDC, the Curbside Management Study, and all other parking-related policies.

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SUBCOMMITTEE 6 (2014), *available at* <http://www.mwcog.org/uploads/committee-documents/al1ZWFpf20140325145250.pdf>.

<sup>19</sup> DIST. DEP'T OF TRANSP., CURBSIDE MANAGEMENT STUDY (2014), *available at* <https://comp.ddot.dc.gov/Documents/District%20Department%20of%20Transportation%20Curbside%20Management%20Study.pdf>



## *5. Managed Lanes*

The District, like many major metropolitan areas, continues to face increasing traffic congestion. Many factors, such as construction costs, limited rights-of-way, and environmental and societal effects make adding capacity through new general-purpose lanes unrealistic. As part of the Fiscal Year 2015 Budget Support Act of 2014,<sup>20</sup> DDOT received the authority to implement managed lane policies in the District. Through a managed-lane roadway, the agency 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 implementation of managed lanes may alleviate traffic congestion by reducing the number of single-occupancy vehicles commuting to and from the District. Additionally, 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. And, as the federal Highway Trust Fund continues to decline, an alternative revenue source dedicated to the District's roads becomes increasingly important. At the agency's budget oversight hearing, DDOT was asked about the status of managed lanes in the District. The agency testified that it is closely monitoring the discussions occurring in Virginia about implementing managed lanes on Interstate 66 before making any decisions. The Committee asks DDOT to continue to assess the feasibility of a managed-lane program in the District as it observes the discussion in Virginia. Moreover, the Committee reminds the agency that, under District law, it must submit any policies for managed lanes to the Council for review.

### **c. Mayor's Proposed FY 2016 – FY 2021 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 \$2,557,268,000 in planned transportation-related capital-improvement projects over the next six years, which is a 1.9% decrease in funding from the \$2,607,985,000 approved last year, and 368.1 FTEs, an increase of 3.9 FTEs from FY 2015.

#### *Local Capital Budget*

The Mayor's proposed local capital budget request includes an allotment of \$154,083,000 for FY 2016 and a total budget of \$1,423,622,000 for the entire FY 2016 – FY 2021 capital plan period. The proposed FY 2016 allotment is a 24.7% decrease from the FY 2015 approved allotment of \$204,534,000. This decrease is, in large part, due to a reduction in the proposed budget for the DC Streetcar capital

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<sup>20</sup> Sec. 6022 of L20-155, the "Fiscal Year 2015 Budget Support Act of 2014".

project discussed below. 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 94% of DDOT's local capital funds are for non-personal service costs; however, they also support 67.3 FTEs.

### *Highway Trust Fund Budget*

The Mayor's proposed HTF budget includes an allotment of \$184,737,000 for FY 2016 and a total budget of \$1,133,646,000 for the entire FY 2016 – FY 2021 capital plan period. Of this total amount, the Mayor projects that FHWA will provide \$162,233,000 in federal funds to support the District's HTF projects in FY 2016 and \$973,400,000 over the six-year period. The federal share of the HTF is anticipated to be 83%.

An additional \$2,188,752 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. The HTF budget supports 300.8 FTEs.

The HTF budget is proposed to be distributed between the following eight master projects: South Capitol Street Corridor; 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.

### **Committee Analysis and Comments**

The Committee supports the Mayor's FY 2016 – FY 2021 capital budget proposal for DDOT with certain adjustments discussed below in Section 2.c. The Mayor's proposal represents a great investment in improving and maintaining the District's infrastructure and transportation assets. The Committee, though, remains frustrated with DDOT's difficulty in spending its capital budget. The agency currently holds an allotment balance in excess of \$250 million. Considering

the difficult budget decisions that the District faces when crafting a spending plan, the Committee asks DDOT to prioritize spending this balance to ensure that the District's assets are in a state of good repair.

### *1. DC Streetcar*

The Mayor's proposed 6-year budget for the DC Streetcar program (SA306) includes \$335,514,000 in funding to expand the District's new streetcar system. This investment will support the extension of the initial H Street/Benning Road segment east to Minnesota Avenue and the Benning Road Metro stop and west to Georgetown via Washington Circle. This proposal reflects a decrease of \$177 million from the amount included in last year's budget for the expansion of DC Streetcar. The Mayor proposes no capital dollars for the expansion of the streetcar system in FY 2016, \$4 million in FY 2017, and no dollars in FY 2018—with the remaining \$331.5 million in FY 2019, FY 2020, and FY 2021. The Committee supports this funding and the Mayor's decision to place DDOT's near-term focus on initiating passenger service for the initial segment of DC Streetcar. The Committee, however, is disappointed to learn that the budget reflects only an east-west streetcar system and does not reflect the funding necessary to adequately plan for a north-south line.

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

The Pedestrian and Bicycle Enhancement Fund (AD206) allows DDOT to include pedestrian and bicycle improvements in other DDOT capital projects. Historically, this fund has received an allotment of \$1.5 million 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 increasing the allotment from the usual \$1.5 million to \$2 million in FY 2016 and \$1.9 million in FY 2017. The Committee asks DDOT to use this increased funding, as it appears that the agency has faced difficulty in spending this money in the past few fiscal years.

### *3. Streetlight Management*

The Mayor's proposed budget for Streetlight Management (AD304) includes \$56,024,000 for a multi-year performance-based contract to maintain, rehabilitate, and preserve the District's lighting assets. Through this contract, the District would convert all 70,000 fixtures to LEDs, which use less energy than current streetlights and are more environmentally friendly. On April 8, 2015—just six days after the Mayor released the proposed budget—DDOT formally cancelled the Request for Proposals for this contract after determining that “the approach contained in the

solicitation no longer reflects its current and future business needs.” The Committee expresses frustration over the fact that, after four years of soliciting for a contract to maintain the District’s streetlights and convert its assets to a more economically- and environmentally-efficient approach, the District can show no progress. As the blatant errors by DDOT’s contracting staff have placed the District in this situation, the decision to transfer the operating budget and FTEs for contracting and procurement from DDOT to the Office of Contracting and Procurement, noted above in Section 1.b, is clearly necessary.

#### *4. 11th Street Bridge Park*

The Committee is disappointed to find that the Mayor’s proposed budget defunded the 11th Street Bridge Park (ED0D5). The 11th Street Bridge Park is an exciting new 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. This project is a culmination of nearly 500 meetings with community stakeholders and collaboration with numerous District agencies, including DDOT, the Office of the Tenant Advocate, the Deputy Mayor for Planning and Economic Development, the Office of Planning, and the Department of Health. After a seven-month, nationwide design competition, community stakeholders and the competition jury both unanimously chose a design that includes performance spaces, multiple gardens, an environmental-education center, a dock to launch kayaks and paddle boats, and much more. This project has garnered both local and national attention. It was identified by *Washingtonian Magazine* as one of four projects that will change the District, and the *New York Times* wrote that the 11th Street Bridge Park would “become a recreation area of national significance.”



*Photo courtesy of 11th Street Bridge Park*

Last year, the Council approved a budget for the park that included \$12.5 million in both FY 2016 and FY 2017 to provide matching funds for construction;



however, the Mayor's proposed FY 2016 – FY 2021 capital plan eliminates this funding altogether. At its budget oversight hearing, DDOT testified that the proposed budget—of zero dollars—reflects that the agency's approach to the project is to determine whether the project is feasible. In FY 2015, however, DDOT was provided \$3.1 million for the specific purpose of completing an assessment of the structural integrity of the bridge piers, and the agency has not spent or encumbered any of that money. The Committee believes that the budget should not reflect skepticism, but rather a commitment to District residents that the government is serious about providing public space that supports their environmental, physical, economic, and cultural health. The Committee urges DDOT to initiate the assessment of the 11th Street Bridge and demonstrate the District's commitment to this project, as recommended below in Section 2.c.3.

### *5. South Capitol Street Bridge*

The South Capitol Street Bridge (AW031) is a vital connection between Wards 6 and 8 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 as part of the Anacostia Waterfront Initiative.<sup>21</sup> The Mayor's proposed FY 2016 – FY 2021 capital plan includes \$397,555,000 for Phase 1. DDOT projects that construction for Phase 1 will begin in the summer of 2016 and be completed in the summer of 2020. The Committee supports the replacement of the bridge as a necessary investment in a key piece of the District's infrastructure.

### *6. H Street Bridge*

The Mayor's proposed budget includes \$132,277,000 in new funding for the full replacement of the H Street Bridge (BR005). 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,<sup>22</sup> 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. Additionally, the replacement of this bridge is directly connected to the western extension of the DC Streetcar from Union Station to Georgetown. The Mayor's proposed budget provides \$ 20 million in FY 2016 for design, but funding for construction does not begin until FY 2020—four years later.

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<sup>21</sup> See *South Capitol Street Corridor*, ANACOSTIAWATERFRONT.ORG, <http://www.anacostiawaterfront.org/awi-transportation-projects/south-capitol-street-corridor/>.

<sup>22</sup> More information on this project may be found at <http://www.burnhamplace.com/index.html>.

The Committee applauds the Mayor for including funding in the proposed FY 2016 to FY 2021 capital plan to initiate the full replacement of the bridge; however, the Committee is concerned about the four-year gap between design and construction. Moreover, the full replacement of the bridge will cost an estimated \$160 million, but the proposed budget provides only \$112,277,000 for construction. This proposal suggests that DDOT does not intend to complete construction until, at the earliest, FY 2022. The Committee believes that the replacement of this bridge should be a higher priority for DDOT and urges DDOT to begin construction prior to FY 2020.

## *7. Improving Transportation Infrastructure*

A core function of DDOT is improving and maintaining the District's transportation assets. DDOT manages and maintains over 1,100 miles of streets, 241 bridges, 1,415 miles of sidewalks, 409 miles of alleys, and more than a dozen tunnels. Last year, the Committee supported investing in this critical infrastructure by recommending a 63% increase in local-road funding and accelerating alley rehabilitation funds. The Committee is very pleased that the Mayor's proposed budget increases funding for local roads, curbs and sidewalks, and alleys; however, as indicated at the outset of this analysis and comments section, the Committee is concerned about DDOT's ability to spend the proposed funding.

### A. Local Roads (SR 301 – 308)

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 \$1,628,000 for each ward in FY 2016—a 62% increase to the amount approved in FY 2015 for each ward.

The Committee commends the Mayor for proposing this increase. Local streets in the District are in need of repair. DDOT testified at a Committee hearing in July 2014 that 38% of the District's local roads are in poor (24%), very poor (12%), or failed (2%) condition.<sup>23</sup> Despite this condition, DDOT has substantial balances in these capital projects:

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<sup>23</sup> See *Bill 20-796, Public Space Maintenance Contracting Authorization Amendment Act of 2014 and the Condition of Streets and Potholes in the District: Hearing Before the Comm. on Transp. and the Env't*, 20th Council Period (July 8, 2014), available at [http://dccarchive.oct.dc.gov/services/on\\_demand\\_video/on\\_demand\\_july\\_2014\\_week\\_2.shtm](http://dccarchive.oct.dc.gov/services/on_demand_video/on_demand_july_2014_week_2.shtm).

Funding for Local Streets		
Project Name	Number	Current Balance
Local Streets Ward 1	SR301	\$1,941,798
Local Streets Ward 2	SR302	\$2,824,379
Local Streets Ward 3	SR303	\$1,881,976
Local Streets Ward 4	SR304	\$1,942,070
Local Streets Ward 5	SR305	\$2,194,342
Local Streets Ward 6	SR306	\$2,457,385
Local Streets Ward 7	SR307	\$2,112,336
Local Streets Ward 8	SR308	\$2,690,946

The Committee strongly urges DDOT to spend the balance on these projects and take immediate action to improve the state of the District's local roads.

#### B. Curbs & Sidewalks

The Mayor's proposed budget provides an increase of \$3.5 million in FY 2016 for repairing and maintaining the District's curbs and sidewalks (CA301). The Committee supports this increase and applauds the Mayor and DDOT for making it a priority to improve pedestrian safety, making it easier for children to walk to school, and making it safer for seniors to walk around their neighborhoods. According to DDOT, the agency has completed 82% of the sidewalk assessment that the agency initiated in FY 2014. The Committee hopes that DDOT finishes its sidewalk assessment soon and uses this recently-compiled information to prioritize improvements and maintenance to curbs and sidewalks.

#### C. Alleys

The Mayor's proposed FY 2016 – FY 2021 capital plan includes \$13,402,000 for Alley Maintenance (CE310) and \$30,189,000 in Alley Rehabilitation (CEL21). The Committee supports this increase in funding for the rehabilitation of alleys but is concerned about the proposed decrease in alley maintenance. DDOT faces a lengthy maintenance backlog for alleys. According to DDOT, the agency has completed 70% of the alley assessment that the agency initiated in FY 2014, and anticipates completing the assessment by the end of this spring. The Committee asks DDOT to complete this assessment on schedule and—similar to the sidewalk assessment—use this information to prioritize alley rehabilitation and maintenance. The Committee also asks that DDOT continue to seek additional federal funding to continue installing green alleys in the District.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget, with the following changes:

#### ***1. Add 3.0 FTEs for Public Space Inspectors***

As development continues to expand in the District, so does construction. DDOT's Public Space Regulation Administration is responsible for ensuring that construction does not negatively affect the District's public space. The Public Space Inspections division monitors ongoing construction and also confirms that the public space is restored to its original condition. The Division is separated into three units that cover (1) Wards 1 and 2, (2) Wards 3, 4, and 5, and (3) Wards 6, 7, and 8. Units (1) and (3) currently have eight inspectors and unit (2) has seven inspectors. Adding an additional Public Space Inspector to each unit would significantly improve DDOT's ability to find public space violations and ensure that the public space is being restored in a manner that benefits all residents of the District.

#### ***2. Recognize \$100,000 in savings in Telecommunication Services***

In FY 2013, DDOT transferred its telecommunication services to the Office of Finance and Resource Management (OFRM). For the past three years, OFRM has managed these services on behalf of DDOT. The FY 2016 proposed budget, however, includes funding for telephone services. The agency did not provide the Committee with a sufficient justification for this proposed increase or how this increase would support the services already provided by OFRM. The Committee therefore recommends reducing the allocation for telecommunication services by \$100,000.

#### ***3. Provide \$450,000 in funding for the Transportation Reorganization Act***

In Council Period 20, Councilmembers Cheh, Grosso, McDuffie, and Wells, and Chairman Mendelson introduced Bill 20-759, the Transportation Reorganization Act of 2014. The purpose of this legislation was to examine the division of responsibilities and authority between the District's various transportation agencies. Bill 20-759 was approved unanimously by the Committee; however, at the request of then Mayor-elect Bowser, the bill was not presented to the full Council. Since the beginning of the new administration, the Committee has communicated with DDOT about reintroducing a modified version of Bill 20-759. The Committee, the agency, and the administration agree that restructuring DDOT would be beneficial to the agency and to the District. A modified version of Bill 20-759 will be introduced in the near future. The Committee expects that a financial cost will be associated with this legislation and therefore recommends providing



DDOT with \$450,000 to support the implementation of the forthcoming legislation and restructuring of the agency.

*4. Provide \$83,000 for Arts Park Green Space*

Dance Place, located in Brookland, has provided a community of artists, audiences, and students for over 35 years through weekly dance performances, daily classes, and a wide variety of youth programs. Dance Place has been awarded a prestigious \$500,000 grant from the Kresge Foundation to support the creation of an Arts Park. This proposal would convert the now vacant Kearny Street alley between Dance Place and the Brookland Artspace Lofts into an artistic, playable green space. As the alley operates as an emergency route to the nearby Metro tracks, Dance Place has developed creative proposals that would convert the alley into a community space without the use of any permanent structures. In the event of an emergency, the alley would still be able to be used. Arts Park would be of great benefit to the surrounding community and provides a truly innovative use of public space. The Committee therefore recommends using \$83,000, through a transfer from the Committee on Judiciary, to pay for the associated public space fees.

*5. Provide \$1.5 Million for a congestion management study*

The Committee applauds DDOT on the completion of moveDC, the District's Multimodal Long-Range Transportation Plan.<sup>24</sup> Implementing the recommendations of moveDC will help the District alleviate congestion in the future and will expand our transit and transportation infrastructure to accommodate the projected population increase over the next 25 years.<sup>25</sup> The amount of congestion that the District faces now, however, demands immediate attention. The Committee therefore recommends that DDOT perform a Congestion Management Study to analyze the current state of congestion in the District, and provide recommendations on actions that DDOT and the District may take in the next year, three years, and five years to alleviate traffic.

*6. Provide \$35,000 for an aerial transport study*

In addition to remedying existing congestion, the District must continue to assess innovative alternatives for methods of travel. One such opportunity has been presented by a group of stakeholders, led by the Georgetown Business Improvement District (BID), for an aerial gondola system between the Rosslyn Metro station and

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<sup>24</sup> DIST. DEPT OF TRANSP., MOVEDC: THE DISTRICT OF COLUMBIA'S MULTIMODAL LONG-RANGE TRANSPORTATION PLAN (2014), available at <http://wemovedc.org>.

<sup>25</sup> The Metropolitan Washington Council of Governments projects that the population of the District will exceed 880,000 by the year 2040. See Dan Malouff, *By 2040, DC's Population Could Be Close to 900,000*, GREATER GREATER WASH. (Apr. 17, 2014), <http://greatergreaterwashington.org/post/22549/by-2040-dcs-population-could-be-close-to-900000>.

the west side of Georgetown. These stakeholders have raised over \$135,000 for a feasibility study of this proposal. The Committee believes that this study would benefit from the input and involvement of DDOT. The Committee therefore recommends providing DDOT with \$35,000 to be used for the purposes of completing a feasibility study for an aerial transportation option that connects Rosslyn and Georgetown.

*7. Provide \$120,000 for public parking space rental fee waivers*

The District continues to see an increase in population growth, and the number of people that elect to travel by foot also continues to rise. As tourists arrive in the spring and summer, the number of pedestrians increases exponentially. In certain areas of the District, the sidewalk does not provide sufficient space for the number of pedestrians that need to be accommodated. The areas most affected by the influx are often the commercial corridors located within a BID. Under current law, DDOT may grant a permit for the use of curbside space ordinarily reserved for vehicular parking. By receiving a permit, a BID may convert the curbside from an area for cars into an extended sidewalk that accommodates an increased number of pedestrians. Such permits, however, are often cost prohibitive because the applicant must pay for the lost revenue from parking permits on the affected streets. The Committee recommends providing \$120,000 for the BID Parking Abatement Fund created in the subtitle that accompanies this report. This subtitle would establish a special purpose revenue fund that may be used by DDOT to offset lost parking revenue upon the successful application of a BID to reserve the parking spaces.

**b. FY 2016 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Provide a cash payment option for Capital Bikeshare*

The recent decision to remove the \$101 authorization hold on credit and debit cards will increase the availability of bikes to District residents and visitors with limited resources. In February 2015, Arlington County announced that it will offer a cash payment option for Arlington residents to use towards Capital Bikeshare memberships and user fees. According to the most recent data available from the Corporation for Enterprise Development, more than one in ten District households are unbanked—meaning that they have neither a checking nor a savings account.<sup>26</sup> Providing a cash payment option for Capital Bikeshare in the District would provide a substantial number of District residents with a successful and viable transportation option. The Committee recommends that DDOT follow the lead

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<sup>26</sup> See *Assets & Opportunity Scorecard: District of Columbia*, CORP. FOR ENTER. DEV., <http://scorecard.assetsandopportunity.org/latest/state/dc>.

taken by Arlington County and provide a cash payment option for Capital Bikeshare.

## *2. Prioritize improvements to dangerous intersections*

More than one-third of all District households are car-free, and the number of District residents that commute on foot or by bicycle continues to grow.<sup>27</sup> Unfortunately, the number of collisions involving bicyclists and pedestrians has also grown every year for at least the past three years. As the agency looks to improve curbs and sidewalks as part of the capital budget, the Committee suggests that DDOT prioritize improvements to the District's intersections that are most dangerous for bicyclists and pedestrians.

## *3. Use sustainable materials whenever feasible*

The Committee continues to urge 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.

## *4. Increase the number of planned bicycle lanes*

In the beginning of 2015, DDOT announced that it intends to add six miles of bicycle lanes over the course of the year. The Committee is disappointed to see that the agency aspires to accomplish such a low number, when, in comparison, the agency installed over nine miles in 2014. The District continues to be considered one of the most bicycle-friendly cities in the nation;<sup>28</sup> however, much work remains to be done to connect existing facilities and to establish a true network. The Committee recommends that DDOT install more than just six miles in bicycle lanes this calendar year, and strive to provide bicyclists with a true network. DDOT would not develop streets that do not connect to other streets, and it should take a similar approach when considering improvements to bicycle lanes and facilities.

## *5. Implement the moveDC 2-Year Action Plan*

In October 2014, DDOT released moveDC, the District's Multimodal Long-Range Transportation Plan. The moveDC plan provides a 25-year vision for the

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<sup>27</sup> Between 2010 and 2012, nearly nine out of ten of all new households in the District were car-free. The portion of households in the District without a car increased to 37.9%. See Payton Chung, *88% of New DC Households are Car-Free*, GREATER GREATER WASH. (Sept. 12, 2014), <http://greatergreaterwashington.org/post/24180/88-of-new-dc-households-are-car-free>.

<sup>28</sup> In 2014, *Bicycling Magazine* ranked the District as the fifth most bicycle-friendly city in the nation. See Ian Dille, *2014 Top 50 Bike-Friendly Cities*, BICYCLING (Aug. 29, 2014), <http://www.bicycling.com/culture/advocacy/2014-top-50-bike-friendly-cities/5-washington-dc>.

District's transportation system, and included a 2-Year Action Plan that outlines the key first steps that DDOT and other District agencies can take to realize the long-range plan. The Mayor and the new DDOT Director inherited moveDC from a prior administration, and neither has confirmed whether they support the long-range plan or its 2-Year Action Plan. The moveDC plan stems from an 18-month collaborative process that involved thousands of residents from the District and the Washington metropolitan region. The American Planning Association recently recognized DDOT and moveDC by awarding the agency with a national award in Excellence for Transportation Planning. The Committee asks the Mayor and DDOT to confirm whether moveDC reflects the approach that the administration will take as it makes decisions that affect our long-term transit and transportation assets. Moreover, the Committee suggests that the Mayor and DDOT inform the Committee and the public if the administration does not intend to accomplish all of the 36 action items identified in the 2-Year Action Plan, and provide regular progress reports on those items that it intends to achieve.

*6. Integrate the projects related to the H Street Bridge Replacement, the DC Streetcar System, and Union Station and Burnham Place Development*

Three projects directly connected to the economic growth and transportation capacity of the District are projected to occur simultaneously. As discussed above in Section 1.c.6, the replacement of the H Street Bridge is directly connected to the Union Station Master Plan and Burnham Place development project. Additionally, the planned extension of the DC Streetcar system from Union Station to Georgetown via Washington Circle envisions streetcar tracks going across the H Street Bridge. It is imperative that these three projects occur in a coordinated effort, so as to prevent any one of the projects from delaying or negatively affecting the other components.

This topic was addressed during a Public Oversight Roundtable held by the Committee on February 4, 2015. The Committee was very pleased to hear DDOT state that it intends to coordinate the planning, design, and construction of these three projects.<sup>29</sup> The Committee asks that DDOT ensure that all necessary steps are taken to harmonize the agency's efforts on the H Street Bridge replacement and the DC Streetcar system with the Union Station and Burnham Place development project.

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<sup>29</sup> See *The District Department of Transportation's Comprehensive Assessment on Streetcar Propulsion Technology: Public Oversight Roundtable Before the Comm. on Transp. and the Env't*, 21st Council Period (Feb. 4, 2015), available at <http://oct.dc.gov/node/1010432>.



**c. FY 2016 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 capital budget with the following changes:

*1. Streetlight Management – AD304*

As discussed above in Section 1.c.7, DDOT recently withdrew the RFP for a contract to maintain, rehabilitate, and convert to LED the District's 70,000 streetlight assets. Rather than enter into a contract with one entity to cover all of the District's assets, DDOT has decided to change its approach and enter into multiple, smaller contracts. Due to this action, the proposed FY 2016 – FY 2021 capital plan does not accurately reflect the funding that DDOT believes it needs to manage the District's streetlights or perform the conversion to LED. In light of the fact that the agency has yet to issue a new RFP, the Committee does not believe that DDOT will be capable of spending the entire proposed allotment for FY 2016. Therefore, the Committee recommends adjusting this capital project by reducing the proposed amount in FY 2016 by \$5 million.

*2. South Capitol Street Bridge – AW031*

The Supplemental Draft Environmental Impact Statement for the South Capitol Street Bridge project indicates that Phase 1 of this project will cost \$703 million.<sup>30</sup> DDOT currently holds an available allotment balance of \$171.8 million. This balance, combined with the proposed plan of \$587 million, places the proposed budget for this project at \$759 million:

Funding for South Capitol Street Bridge				
Project Name	Number	Available Allotments	6-Year Total	Total Available
S Capitol St/Frederick Douglass Bridge	AW031C	\$43,188,000	\$512,677,001	\$555,865,001
South Capitol Street Bridge Replacement	AW011A	\$56,929,424	\$0	\$56,929,424
South Capitol Street Corridor	AW00A	\$71,675,673	\$74,820,873	\$146,496,546
<b>Total</b>		<b>\$171,793,097</b>	<b>\$587,497,874</b>	<b>\$759,290,971</b>

Considering the large allotment balances available for this project, the Committee believes that the proposed funding in the capital plan should be shifted to later years. The agency should demonstrate its ability to spend the money that it

<sup>30</sup> Segment 1 is estimated to cost \$480 million and Segment 2 is estimated to cost \$223 million. See DIST. DEP'T OF TRANSP., SOUTH CAPITOL STREET SUPPLEMENTAL DRAFT ENVIRONMENTAL IMPACT STATEMENT/SECTION 4(F) EVALUATION 2-11 (2014), available at [http://southcapitoleis.com/wp-content/uploads/2014/12/SCapSt\\_SDEIS\\_FINAL-December-2014.pdf](http://southcapitoleis.com/wp-content/uploads/2014/12/SCapSt_SDEIS_FINAL-December-2014.pdf)

has already received before receiving substantially more money in the immediate future.

### *3. Pedestrian Bridge – BRI01C*

DDOT reprogrammed funds for a pedestrian bridge in July 2013. In the nearly two years since then, the agency has not spent or encumbered any of that money. The agency has not provided the Committee—or the public—with any information about the project or for what it is to be used. The Committee believes that the agency should have informed the Committee and District residents about the need for a pedestrian bridge that costs \$10 million—or at least suggest a proposed location. Since the agency has not done so in nearly two years, the Committee recommends utilizing this allotment balance for other necessary projects.

### *4. Circulator Buses – CIR14*

The Council fully funded a series of expansions to Circulator service in FY 2014 and FY 2015. This expanded service—which was to have already begun—has been delayed. Moreover, this capital project possesses a substantial allotment balance of \$9.76 million. The Committee is pleased to see that DDOT intends to expand Circulator service; however, it believes that the agency should focus on providing service on the funded-yet-inoperable lines. The Committee therefore recommends shifting a portion of the proposed budget in FY 2017 to FY 2019. Circulator is a successful bus service, and more of the District should benefit from its operations. The Department, however, should focus on demonstrating its ability to launch previously promised extensions and routes—and spend the balance dedicated to that cause.

### *5. 11th Street Bridge Park – ED0D5*

The stakeholders for this project expect to raise 50% of the projected cost for construction from private donors. The Committee recommends reallocating \$5 million in the current fiscal year to this project, in addition to \$1.35 million in FY 2016 and \$5 million in FY 2019. This funding would support the District's match of the remaining construction costs for this project, and thereby signal to private donors that the District believes in and supports this project.

### *6. H Street Bridge – BR005*

The Committee believes that the full replacement of the H Street Bridge should be of great priority to DDOT. To ensure that this project receives adequate funding, the Committee recommends that an additional \$10 million be provided in FY 2020.



### *7. New York Avenue Streetscape – New Project*

The Committee recommends reallocating \$2.725 million from available allotment balances in FY 2015 to DDOT for a New York Avenue Streetscape. This project will improve and beautify the overpass near the NoMa-Gallaudet Metro station to Bladensburg Road. The project will include improvements including curbs, gutters, sidewalks, streetlights, tree boxes and plantings, benches, litter boxes, public art, and other public space improvements. The improvements will better manage the flow of traffic on New York Avenue, increase pedestrian and vehicular safety, and increase the accessibility of new development along the street. Through this streetscape project, New York Avenue could benefit from increased multimodal options, such as a bicycle path from Union Market to the National Arboretum and a rapid bus line servicing the areas of New York Avenue, Bladensburg Road, and Florida Avenue.

### *8. Pennsylvania Avenue West of the White House Streetscape – New Project*

Control of the public space on Pennsylvania Avenue differs on the two sides of the White House. The portion of Pennsylvania Avenue east of the White House is under the purview of the federal government, whereas the western-portion of the avenue is managed by the District. Since the segment of Pennsylvania Avenue in front of the White House was closed to drivers 20 years ago, the western portion of the street has been performing under capacity. The Golden Triangle Business Improvement District, in collaboration with neighborhood stakeholders, affected Advisory Neighborhood Commissions, and the National Capital Planning Commission, proposes substantial improvements to Pennsylvania Avenue between the White House and Washington Circle.



This project includes rain gardens—which support the Sustainable DC plan—and median-protected bicycle lanes. These improvements to this section of Pennsylvania Avenue would improve pedestrian and bicycle safety, beautify the District, and provide better use of the existing greenspace in the area. The Committee recommends providing DDOT with \$600,000 in FY 2016 for planning and design of this project. The Committee recommends that DDOT, in preparing budgets for subsequent capital plans, fund the construction once the full cost of the project is understood and the availability of other funding sources—including federal highway dollars—identified.



## F. DEPARTMENT OF MOTOR VEHICLES

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Fund	28,731,764	28,590,615	0	28,590,615	-0.5%
Special Purpose Revenue Funds	10,116,000	10,014,243	0	10,014,243	-1.0%
Intra-District Funds	7,383,543	5,042,724	0	5,042,724	-31.7%
<b>GROSS FUNDS</b>	<b>46,231,307</b>	<b>43,647,582</b>	<b>0</b>	<b>43,647,582</b>	<b>-5.6%</b>

### FY 2016 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	222.0	223.0	0.0	223.0	0.5%
Special Purpose Revenue Funds	45.0	45.0	0.0	45.0	0.0%
Intra-District Funds	2.0	2.0	0.0	2.0	0.0%
<b>GROSS FTES</b>	<b>269.0</b>	<b>270.0</b>	<b>0.0</b>	<b>270.0</b>	<b>0.4%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	15,794,885	16,518,417	0	16,518,417	4.6%
12 Regular Pay - Other	260,099	267,655	0	267,655	2.9%
14 Fringe Benefits - Curr Personnel	3,868,035	4,179,733	0	4,179,733	8.1%
15 Overtime Pay	125,000	125,000	0	125,000	0.0%
<b>Personal Services (PS)</b>	<b>20,048,019</b>	<b>21,090,805</b>	<b>0</b>	<b>21,090,805</b>	<b>5.2%</b>
20 Supplies and Materials	232,599	232,599	0	232,599	0.0%
30 Energy, Comm. and Bldg Rentals	548,575	512,059	0	512,059	-6.7%
31 Telephone, Telegraph, Telegram, Etc.	346,544	276,688	0	276,688	-20.2%
32 Rentals - Land and Structures	1,011,904	437,872	0	437,872	-56.7%
34 Security Services	1,423,226	1,352,506	0	1,352,506	-5.0%
35 Occupancy Fixed Costs	78,344	0	0	0	-100.0%
40 Other Services and Charges	5,711,865	5,448,351	0	5,448,351	-4.6%
41 Contractual Services - Other	16,144,403	13,939,914	0	13,939,914	-13.7%
70 Equipment & Equipment Rental	685,828	356,788	0	356,788	-48.0%
<b>Nonpersonal Services (NPS)</b>	<b>26,183,288</b>	<b>22,556,777</b>	<b>0</b>	<b>22,556,777</b>	<b>-13.9%</b>
<b>GROSS FUNDS</b>	<b>46,231,307</b>	<b>43,647,582</b>	<b>0</b>	<b>43,647,582</b>	<b>-5.6%</b>

FY 2016 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Agency Management	6,007,811	5,502,405	0	5,502,405	-8.4%
100F	Agency Financial Operations	416,215	597,162	0	597,162	43.5%
2000	Adjudication Services	18,826,126	16,571,539	0	16,571,539	-12.0%
3000	Vehicle Services	11,042,430	11,024,465	0	11,024,465	-0.2%
4000	Driver Services	5,348,965	5,930,155	0	5,930,155	10.9%
7000	Service Integrity	220,547	0	0	0	-100.0%
8000	Technology Services	4,369,213	4,021,856	0	4,021,856	-8.0%
<b>GROSS FUNDS</b>		<b>46,231,307</b>	<b>43,647,582</b>	<b>0</b>	<b>43,647,582</b>	<b>-5.6%</b>

Mayor's Proposed FY 2016 - FY 2021 Capital Budget, By Project								
Code	Project Name	Available	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 6-Year Total
TPS01C	Ticket Processing System	0	3,000,000	2,500,000	0	0	0	5,500,000
MVS16C	Destiny Replacement Project	0	3,000,000	0	0	0	0	3,000,000
<b>AGENCY TOTAL</b>		<b>442,802</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>

Committee's Approved FY 2016 - FY 2021 Capital Budget, By Project								
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 6-Year Total
TPS01C	Ticket Processing System		3,000,000	2,500,000	0	0	0	5,500,000
MVS16C	Destiny Replacement Project		3,000,000	0	0	0	0	3,000,000
<b>AGENCY TOTAL</b>			<b>6,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>

## 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 six divisions: **Adjudication Services**, which processes tickets and adjudicates matters contested 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; **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 2016 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2016 gross operating budget for the DMV is \$43,647,580, which represents a 5.6% decrease from the FY 2015 approved budget



of \$46,231,307. This funding supports 270.0 FTEs, an increase of 1.0 FTE or 0.4% from the FY 2015 approved level.

The Adjudication Services Program budget is proposed in the amount of \$16,572,000, a decrease of \$2,255,000 and a decrease of 1.0 FTE. This change is due to the decreased cost of processing fewer tickets. Much of this decreased cost is a reduction in intra-District funds transferred from the Metropolitan Police Department (MPD) to the DMV to cover the cost of processing and adjudicating automated traffic enforcement tickets. As fewer automated traffic enforcement tickets are issued by MPD, contract costs related to processing and adjudication of those tickets also decrease.

The Vehicle Services Program budget is proposed in the amount of \$11,024,000, a decrease of \$18,000 and no change in FTEs.

The Driver Services Program budget is proposed in the amount of \$5,930,000, an increase of \$581,000 and no change in FTEs. This change is due primarily to increases in licensing-contract costs associated with the new driver's license and identification card, as well as personal services increases.

The Technology Services Program budget is proposed in the amount of \$4,022,000, a decrease of \$347,000 and no change in FTEs. This change is primarily due to reductions in IT hardware purchases to make room for increased costs associated with the new licensing contract.

The Agency Management Program budget is proposed in the amount of \$5,502,000, a decrease of \$505,000 and an increase of 5.0 FTEs. This change is due primarily to absorption of the Service Integrity Program, a reduction in \$819,000 in funds for the build-out of the Georgetown Service Center that were erroneously provided in both DMV's and DGS's budget, and an increase of \$279,000 in local funds for the transfer of attorneys from the Office of the Attorney General to Legal Services (1060).

The Agency Financial Operations Program budget is proposed in the amount of \$587,000, an increase of \$181,000 and no change in FTEs. This change is due to an error in funding in the FY 2015 budget, which under-allocated personal services funds to support the 6.0 FTEs. The proposed increase in FY 2016 corrects this error by fully funding the salary and fringe benefits for these FTEs.

The Service Integrity Program budget is proposed in the amount of \$0, a decrease of \$221,000 and a decrease of 3.0 FTEs. This change is due to the absorption of the service integrity program from a stand-alone division into a program within Agency Management.

**Local Funds:** The Mayor's proposed FY 2016 local funds budget is \$28,591,000, a decrease of \$141,000 or 0.5% under the FY 2015 approved budget of \$28,732,000. This funding supports 223.0 FTEs, an increase of 1.0 FTE from the FY 2015 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2016 special purpose revenue budget is \$10,014,000, a decrease of \$102,000, or 1.0%, from the FY 2015 approved budget of \$10,116,000. This funding comes from the Motor Vehicle Inspection Station Fund, the Out-of-State Vehicle Registration Special Fund, and the International Registration Plan Fund. The decrease in funding comes primarily from decreased revenue associated with the 2-year inspection cycle for passenger vehicles. Because fewer vehicles are inspected in one year of the inspection cycle versus the other, there is a corresponding decrease in expected revenue in the year with fewer passenger vehicle inspections.

**Intra-District Funds:** The proposed FY 2016 intra-District budget is \$5,043,000, a decrease of \$2,341,000, or 31.7% below the FY 2015 approved budget of \$7,384,000. This funding supports 2.0 FTEs, no change in FTEs from the FY 2015 approved budget. This decrease in funding is directly related to the reduced transfer of funds from MPD for automated traffic enforcement ticket processing and adjudication costs, as noted above.

### **Committee Analysis and Comments**

#### ***1. Driver and Vehicle Services***

The FY 2016 budget for the Driver and Vehicle Services Programs 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, three primary factors contribute to the need to ensure that DMV's in-person services are robust. First, approximately 800 new residents move to the District each month. Because many of these residents will be getting a District driver's license or registering a vehicle in the District for the first time, they must do so in person.

Second, as the District has come into compliance with the federal REAL ID Act of 2005, each resident, at the expiration of his or her driver's license (or when the resident wishes to change his or her address or replace a lost or stolen license), must return to a DMV service center to have his or her identification and residency documents re-verified in order to receive a REAL ID-compliant license. Once a resident receives a REAL ID-compliant license, he or she can continue to use DMV's online services for license renewal, replacement, or change of address. Because most District license-holders do not currently possess a REAL ID-compliant license, the volume of in-person visits to the DMV has increased.



Finally, with the issuance of limited-purpose identification cards and driver's licenses to undocumented District residents, which began in 2014, a new class of residents that, until recently, had been unable to obtain DMV-issued credentials is now able to do so. In FY 2014, the DMV issued approximately 2,100 limited-purpose licenses or identification cards. In the first half of FY 2015, the DMV issued over 4,700 credentials. This pace is expected to increase into FY 2016. The DMV reports that due to the opening of the Georgetown Service Center in 2014, the agency has been able to keep pace with the increases in volume attributable to each of these factors.

Additionally, the FY 2016 budget is sufficient to operate the new Benning Ridge Service Center, which is replacing the Penn Branch Service Center. The opening of the service center is expected in early calendar-year 2016, and the Penn Branch Service Center will remain open until that time. No additional funds will be necessary for this transition.

## *2. Adjudication Services*

The biggest decrease in the Mayor's proposed FY 2016 budget is within Adjudication Services. This reduction, however, is directly attributable to a decrease in intra-District funds provided by MPD for costs related to the processing and adjudication of automated traffic enforcement tickets. The DMV has reported that this decrease in intra-District funds will have no impact on its ability to keep pace with the 2.5 million tickets it processes and adjudicates each year. The Committee, however, remains concerned that hearing examiner positions first funded in FY 2015 have not yet been filled. The Committee recommends that the DMV fill these positions, as outlined in section 2.b. below.

## **c. Mayor's Proposed FY 2016 – FY 2021 Capital Budget**

The Mayor's proposed FY 2016 – FY 2021 capital budget request is \$8,500,000. This represents an increase of \$8,500,000 in allotments from the FY 2015 – FY 2020 approved level. This proposed funding would support two new capital projects: \$3,000,000 toward the replacement of Destiny, the DMV's licensing and registration system; and \$5,500,000 toward the replacement of E-Tims, the DMV's ticket processing system. The Committee believes both of these are worthy capital projects and is pleased to see that funding for both projects occurs in FY 2016 and FY 2017. The DMV's current database systems for licensing, registration, and ticketing are decades old. Upgrading to web-based systems is long overdue. Completion of these projects will result in a more stable platform, and will create efficiencies in making changes to the databases over time.

Additionally, the Committee commends the DMV for moving forward in spending its FY 2015 – FY 2020 capital fund balance as requested in last year's budget report. The DMV reports that renovations to its inspection station that were funded with previous capital funds is now underway. This includes renovations to employee office areas, customer waiting areas, and infrastructure upgrades such as rewiring of the building and installation of a new roof. These upgrades are expected to be complete in the second half of calendar year 2016.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget as proposed.

### **b. FY 2016 Policy Recommendations**

The Committee recommends the following policy change:

#### ***1. Fill Hearing Examiner positions first funded in FY 2015***

In FY 2015, the Committee funded an additional 6.0 FTEs to implement the Traffic Adjudication Amendment Act of 2014. Only one of these six FTEs had been hired as of the Committee's Budget Oversight Hearing with the Department on April 17, 2015. These positions have been retained in the FY 2016 budget, so they should be posted and filled immediately. By filling these positions, the DMV can adequately meet the demand for adjudication requests without resorting to overtime and can further reduce the time it takes for a case to be adjudicated—something that currently may take as long as 60 days. The Committee recommends that the DMV fill these positions immediately.

### **c. FY 2016 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 capital budget as proposed at \$8,500,000.

## G. DISTRICT DEPARTMENT OF THE ENVIRONMENT

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Fund	18,536,964	17,074,096	331,549	17,405,645	-6.10%
Federal Payments	0	1,750,000	0	1,750,000	N/A
Federal Grant Fund	24,381,969	26,578,591	0	26,578,591	9.01%
Private Grant Fund	995,000	0	0	0	-100.00%
Special Purpose Revenue Funds	60,777,329	60,807,371	0	60,807,371	0.05%
Intra-District Funds	1,150,240	1,673,086	0	1,673,086	45.46%
<b>GROSS FUNDS</b>	<b>105,841,502</b>	<b>107,883,144</b>	<b>331,549</b>	<b>108,214,693</b>	<b>2.24%</b>

### FY 2016 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	106.90	111.25	5.00	110.25	3.13%
Federal Grant Fund	109.00	110.75	0	110.75	1.61%
Special Purpose Revenue Funds	131.70	134.77	0	134.77	2.33%
Intra-District Funds	7.00	13.31	0	13.31	90.14%
<b>GROSS FTES</b>	<b>354.60</b>	<b>370.08</b>	<b>5.00</b>	<b>369.08</b>	<b>4.08%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	12,766,561	20,878,392	56,120	20,934,512	63.98%
12 Regular Pay - Other	13,731,336	8,002,470	0	8,002,470	-41.72%
13 Additional Gross Pay	15,000	15,000	0	15,000	0.00%
14 Fringe Benefits - Curr Personnel	6,623,621	6,931,402	(9,571)	6,921,831	4.50%
15 Overtime Pay	49,500	49,500	0	49,500	0.00%
<b>Personal Services (PS)</b>	<b>33,186,018</b>	<b>35,876,764</b>	<b>46,549</b>	<b>35,923,313</b>	<b>8.25%</b>
20 Supplies and Materials	485,156	478,676	35,000	513,676	5.88%
30 Energy, Comm. and Bldg Rentals	23,655	25,655	0	25,655	8.45%
31 Telephone, Telegraph, Telegram, Etc.	75,741	119,248	0	119,248	57.44%
34 Security Services	0	7,000	0	7,000	N/A
40 Other Services and Charges	7,178,064	6,465,717	0	6,465,717	-9.92%
41 Contractual Services - Other	27,657,017	27,455,420	0	27,455,420	-0.73%
50 Subsidies and Transfers	36,695,588	36,970,272	250,000	37,220,272	1.43%
70 Equipment & Equipment Rental	540,263	484,392	0	484,392	-10.34%
<b>Nonpersonal Services (NPS)</b>	<b>72,655,484</b>	<b>72,006,380</b>	<b>285,000</b>	<b>72,291,380</b>	<b>-0.50%</b>
<b>GROSS FUNDS</b>	<b>105,841,502</b>	<b>107,883,144</b>	<b>331,549</b>	<b>108,214,693</b>	<b>2.24%</b>



FY 2016 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Agency Management	5,925,033	6,387,103	0	6,387,103	7.80%
100F	Agency Financial Operations	1,546,164	1,707,884	0	1,707,884	10.46%
2000	Natural Resources	32,601,546	33,367,162	0	33,367,162	2.35%
3000	Environmental Services	12,874,703	12,900,952	0	12,900,952	0.20%
4000	Policy and Sustainability	1,778,740	2,506,542	162,000	2,668,542	50.02%
5000	Community Relations	994,243	845,447	0	845,447	-14.97%
6000	Energy	49,362,700	49,145,408	250,000	49,395,408	0.07%
7000	Enforcement and Environ. Justice	576,248	611,555	0	611,555	6.13%
8000	Green Economy	182,125	411,091	(80,451)	330,640	81.55%
GROSS FUNDS		105,841,502	107,883,144	331,549	108,214,693	2.24%

Mayor's Proposed FY 2016 - FY 2021 Capital Budget, By Project									
Code	Project Name	Available	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
HMRHMC	Hazardous Material Remediation - DDOE	4,529,488	10,000,000	10,000,000	5,000,000	0	9,500,000	7,613,000	42,113,000
SWM05C	Stormwater Retrofit Implementation	4,504,430	4,500,000	0	0	0	0	0	4,500,000
BAG04C	Waterway Restoration	1,315,534	500,000	0	0	0	0	0	500,000
AGENCY TOTAL		19,370,920	15,000,000	10,000,000	5,000,000	0	9,500,000	7,613,000	47,113,000

Committee's Approved FY 2016 - FY 2021 Capital Budget, By Project									
Code	Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6-Year Total
HMRHMC	Hazardous Material Remediation - DDOE		10,000,000	10,000,000	5,000,000	0	9,500,000	7,613,000	42,113,000
SWM05C	Stormwater Retrofit Implementation		4,500,000	0	0	0	0	0	4,500,000
NEW	Spring Valley Park		1,100,000	0	0	0	0	0	1,100,000
BAG04C	Waterway Restoration		500,000	0	0	0	0	0	500,000
AGENCY TOTAL			16,100,000	10,000,000	5,000,000	0	9,500,000	7,613,000	48,213,000

(Changes in blue)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the District Department of the Environment (DDOE) is to improve the quality of life for the residents and natural inhabitants of the nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable future. DDOE executes its mission through the work of the following nine divisions: the **Agency Management Division**, which provides administrative support and operational management; the **Agency Fiscal Operations Division**, which provides financial management to DDOE; the **Natural Resources Division**, which oversees water quality, stormwater, and fisheries and wildlife management; the **Environmental Services Division**, which works to reduce contamination from toxic substances and air pollution; the **Policy and Sustainability Division**, which develops policy and programming solutions to address environmental challenges and increase sustainability in the District; the **Community Relations Division**, which manages public affairs and community-education programs for DDOE; the **Energy Division**, which supports District energy users by implementing financial assistance and discount programs, providing energy-saving educational information, and overseeing the DC



Sustainable Energy Utility; the **Enforcement and Environmental Justice Division**, which develops and implements effective practices to support DDOE's enforcement efforts; the **Green Economy Division**, which encourages green business, green buildings, and green jobs while creating market-based incentives to promote environmental sustainability and economic development;

**b. Mayor's Proposed FY 2016 Operating Budget**

**Proposed Operating Budget Summary**

The Mayor's proposed FY 2016 gross operating budget is \$107,883,150, which represents a 1.9% increase from the FY 2015 approved budget of \$105,841,496. This funding supports 370.1 FTEs, an increase of 18.6 FTEs or 5.3% from the FY 2015 approved level.

The Agency Management Division budget is proposed in the amount of \$6,387,000, an increase of \$462,000 and an increase of 12.6 FTEs. This change is due to a realignment of the budget to reflect current operations, including 10.6 new FTEs in DDOE's Legal department that had previously been FTEs from the Office of the Attorney General assigned to DDOE.

The Agency Financial Operations Division budget is proposed in the amount of \$1,708,000, an increase of \$162,000 and no change in FTEs. This change is due to a realignment of the budget to reflect current operations.

The Natural Resources Division budget is proposed in the amount of \$33,367,000, an increase of \$766,000 and an increase of 1.5 FTEs. This change is due to a realignment of the budget to reflect current operations and an increase in the Water Quality Program budget to cover the cost of new initiatives that will more accurately evaluate the sources of stormwater pollution.

The Environmental Services Division budget is proposed in the amount of \$12,901,000, an increase of \$26,000 and a decrease of 0.2 FTEs. This change is due to a realignment of the budget to reflect current operations.

The Policy and Sustainability Division budget is proposed in the amount of \$2,507,000, an increase of \$728,000 and an increase of 2.7 FTEs. This change is due to projected federal funding for a climate adaptation plan and an increase in the amount of DDOE's Memorandum of Understanding with the Department of Consumer and Regulatory Affairs (DCRA) to support implementation of the Green Building Act.

The Community Relations Program budget is proposed in the amount of \$845,000, a decrease of \$149,000 and no change in FTEs. This change is due to a realignment of the budget to reflect current operations.

The Energy Division budget is proposed in the amount of \$49,145,000, a decrease of \$217,000 and a decrease of 1.0 FTEs. This change is due to a realignment of the budget to reflect current operations, and a decrease in the District's local-funds contribution to the Low-Income Home Energy Assistance Program (LIHEAP).

The Enforcement and Environmental Justice Division budget is proposed in the amount of \$612,000, an increase of \$35,000 and no change in FTEs. This change is due to a realignment of the budget to reflect current operations.

The Green Economy Division budget is proposed in the amount of \$411,000, an increase of \$229,000 and an increase of 3.0 FTEs. This change is due to a Memorandum of Understanding that DDOE has entered with the Department of Employment Services (DOES) to expand green-job opportunities in DOES's Summer Youth Employment Program.

**Local Funds:** The Mayor's proposed FY 2016 local funds budget is \$17,074,000, a decrease of \$1,463,000 or 7.9% over the FY 2015 approved budget of \$18,537,000. This funding supports 111.2 FTEs, an increase of 5.1 FTEs from the FY 2015 approved level. The change in funding is due to a decrease in the District's local funds contribution to LIHEAP, and the change in FTEs is due to a realignment of the budget to reflect current operations.

**Special Purpose Revenue Funds:** The proposed FY 2016 special purpose revenue budget is \$60,807,000, an increase of \$30,000 or 0.05% from the FY 2015 approved budget of \$60,777,000. This funding supports 134.8 FTEs, an increase of 4.2 FTEs from the FY 2015 approved level. This change is due a realignment of the budget to reflect current operations.

**Federal Funds:** The proposed FY 2016 federal budget is \$28,329,000, an increase of \$3,947,000 or 16.2% from the FY 2015 approved budget of \$24,382,000. This funding supports 110.8 FTEs, an increase of 3.0 FTEs from the FY 2015 approved level. This change reflects an anticipated increase in awards from the federal government, carry-over amounts, and new District accounting practices that attribute the source of the funds to the originating source rather than the issuing source (e.g., a grant from the National Fish and Wildlife Foundation previously classified as a Private Grant in FY 2015 is now classified as a federal grant).

**Intra-District Funds:** The proposed FY 2016 intra-District budget is \$1,673,000, an increase of \$523,000 or 45.5% above the FY 2015 approved budget of

\$105,841,000. This funding supports 13.3 FTEs, an increase of 6.4 FTEs from the FY 2015 approved budget. This change is due to a Memorandum of Understanding that DDOE has entered with DOES to expand green-job opportunities in DOES's Summer Youth Employment Program, and an increase in the amount of DDOE's MOU with the Department of Consumer and Regulatory Affairs (DCRA) to support implementation of the Green Building Act.

### **Committee Analysis and Comments**

DDOE's proposed FY 2016 operating budget is substantially similar to its FY 2015 approved budget. Significant changes are noted below:

#### ***1. President's Budget Request***

DDOE's proposed operating budget includes an increase of \$1.75 million to align the budget with President Obama's budget request for District environmental initiatives. As DDOE's proposed FY 2016 operating budget increases by only about \$2 million, this funding makes up a substantial part of that increase. The proposed funding is uncertain, however, until Congress marks up and approves the federal budget. If approved by Congress, DDOE testified that \$1 million would be used to expand the Energy Smart DC Solar Initiative, and \$750,000 would be used to create a climate adaptation plan for the District in partnership with federal agencies.

#### ***2. LIHEAP funding***

LIHEAP funding in the District comes from 3 sources: a federal grant that is typically between \$6 – 8 million each year, a special purpose fund called the Energy Assistance Trust Fund (EATF) that typically provides about \$1.4 - \$1.9 million per year in benefits, and local funds. The Mayor's proposed budget reduces the amount of local funds dedicated to LIHEAP by \$1.5 million in FY 2016 from the FY 2015 program funding level. The Mayor anticipates allocating \$1.5 million from the Sustainable Energy Trust Fund (SETF) balance to make up this shortfall, and included a subtitle in the Fiscal Year 2016 Budget Support Act of 2015 changing the purpose of the SETF to this effect. In addition to this, the Mayor also swept \$500,000 from the EATF balance and \$3.5 million from the SETF balance into the general fund in FY 2016.

The SETF was established to ensure a reliable source of funding for the DC Sustainable Energy Utility (DC SEU). The SEU contract costs about \$20 million each year. In return, SEU initiatives save District residents many more millions<sup>31</sup> in lifetime energy cost savings through energy efficiency and renewable energy,

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<sup>31</sup> SEU programs created about \$105 million in lifetime energy cost savings for District residents in 2014.

much of which is installed in low-income homes. The SETF brings in about \$21 million in a typical year, but DDOE generally budgets about \$22 million to pay for performance review and contract administration. The SETF needs to have sufficient back-up funding to ensure that, if less is collected in fees one year, the contract can still be executed. To protect against an unnecessarily large balance collecting in the fund, however, the authorizing law includes a provision requiring the Fiscal Agent to suspend collection of the SETF assessment if the fund balance exceeds projected costs by \$10 million, until it reaches a balance of \$5 million.<sup>32</sup>

The SETF has sufficient balance to cover the Mayor's sweep and local LIHEAP funding cut this year; however, such cuts are not sustainable. Further, if there are available funds, investing more into the SEU contract to support programs that generate energy savings is a more efficient use of those funds over the long-term.

It is clear that the District needs additional funding for LIHEAP, however. As Director Wells testified at the Committee's budget oversight hearing on May 1, 2015,<sup>33</sup> LIHEAP funding tends to run out each summer, after which applicants are turned away until the next fiscal year. Further, the Mayor's proposed budget for FY 2016 indicates that the District cannot rely on local funds to fully support the program.

The Energy Assistance Trust Fund (EATF) established by the Clean and Affordable Energy Act of 2008 collects about \$2.4 million each year for LIHEAP from a small fee on utility bills. If federal funds are low and increasing the local contribution is not possible, as has been the case for the last few years, raising the EATF fee is a more sustainable and appropriate mechanism for finding additional funding for LIHEAP than using SETF funds.

### *3. Storm Water Program Changes*

Within the Natural Resources Division, DDOE's proposed FY 2016 budget changes significantly. The proposed budget reduces funding in the Storm Water Administration by \$1.666 million, but increases the Watershed Protection Activity by \$1.746 million. At the budget oversight hearing, DDOE stated that the shift from Storm Water to Watershed Protection merely reflects a redistribution to more closely align with program staff managing the projects, and that there would be no change in grant amounts or the level of services provided by the programs.

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<sup>32</sup> D.C. CODE § 8-1774.10(d) (2015).

<sup>33</sup> See *Fiscal Year 2016 Budget for the District Department of the Environment and the Department of Parks and Recreation: Hearing Before the Comm. on Transp. and the Env't 21st Council Period* (May 1, 2015), available at <http://oct.dc.gov/node/1058412>.



#### *4. Green Economy Program*

Last year, the Mayor cut DDOE's Green Economy Program significantly, and this year, that funding has not been restored. In Fiscal Year 2016, it receives only \$80,000 and has a single FTE. Additionally, at the agency's budget oversight hearing, Director Wells testified that this FTE position is currently vacant. Based on the testimony at the hearing, the Committee concludes that this program's functions have been subsumed by other programs within DDOE, and that it is no longer operating as a separate program despite the allocated funding in FY 2016. For this reason, the Committee recommends eliminating this program and using the funds allocated for it to implement the Sustainable DC Omnibus Amendment Act of 2014 as indicated in Section 2.a.2. below.

#### **c. Mayor's Proposed FY 2016 – FY 2021 Capital Budget**

The Mayor's FY 2016 – FY 2021 capital budget request is \$47,113,000. This represents a decrease of \$3,637,000 in allotments from the FY 2015 – FY 2020 approved level. The FY 2016 proposed capital budget includes \$10,000,000 in general obligation (GO) bonds for Hazardous Material Remediation; \$750,000 in pay-as-you-go capital funding for Stormwater Retrofit Implementation; and \$500,000 in pay-as-you-go capital funding for Waterway Restoration. The reduction in capital funds is the result of funding in FY 2015 for two projects that are no longer allocated funds in FY 2016: the Clean Water Construction Management and the Inspections, Compliance, and Enforcement Database.

## **2. COMMITTEE RECOMMENDATIONS**

#### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget, with the following changes:

- 1. Provide \$162,000 to implement the Sustainable DC Omnibus Amendment Act of 2014*

The Sustainable DC Omnibus Act of 2014 became law effective December 17, 2014. This legislation, the second introduced by the Executive as a concrete demonstration of its commitment to meeting the Sustainable DC Plan goals, implements important statutory changes in support of sustainability. The Mayor's proposed budget, however, leaves two provisions of the law unfunded in Fiscal Year 2016. Until funding is identified, these provisions are not in effect. These include (1) Title III, Subtitle A, section 302(b), which allows the District to enforce the law's requirement that employers with 20 or more employees must provide transportation benefit programs to employees, and (2) Title IV Subtitle A, sections

403, 404, and 405, which require District food service businesses to offer only recyclable or compostable disposable food service ware to customers. Enforcing the transit benefits mandate would cost DDOE \$33,000 in FY 2016, and implementing the food service ware requirement would cost \$128,000 in FY 2016. The Committee recommends that DDOE fully implement the Sustainable DC Omnibus Act of 2014.

*2. Recognize \$80,000 from the Green Economy Program (8010)*

As noted in 1.b.4. above, the Committee concludes that the Green Economy Program's functions have been subsumed by other programs within DDOE, and that it is no longer operating as a separate program despite the allocated funding in FY 2016. For this reason, the Committee recommends eliminating this program and the FTE associated with it.

*3. Provide a \$250,000 grant to study the potential benefit of a municipally owned public electric utility*

The Committee recommends allocating \$250,000 to provide a grant for a study to evaluate the cost and benefits of establishing a municipally owned public electric utility. District residents have become very concerned about potential increased electricity prices and opposition to future grid sustainability efforts due to the recently proposed acquisition of Pepco by Exelon Corporation. Studying the potential costs and benefits of establishing a publicly owned electric utility would help the District determine whether it might better serve its residents by establishing an entity it could better direct and control to run its electric distribution system.

*4. Add 6.0 FTEs to activity 1090 for an Anacostia River Hazardous Remediation Coordinator and an Environmental Fellows Program*

DDOE has indicated that it may have trouble meeting the July 2018 deadline for completing the remedial investigation, feasibility study (RI/FS), and record of decision that are necessary before it can begin work to clean up the toxic sediments in the Anacostia River. One issue is that, while the budget has identified funding for the RI/FS contract, it has not identified funding for the legal aspects of this project. These aspects include identifying potentially responsible parties (PRPs) who will be required to reimburse the District for their part in creating the toxic conditions, and ensuring that the District's remediation funds are spent effectively so PRPs cannot later challenge their contribution amounts. The Committee recommends that 1.0 FTE be added to program activity 1090 for this purpose. DDOE has indicated to the Committee that it needs no additional funding to pay for this FTE in FY 2016.

The agency is also developing a student pipeline program to expose high-achieving students to careers in environmental law. The Committee recommends adding 5.0 FTEs to allow DDOE to hire 5 fellows. DDOE has indicated to the Committee that it needs no additional funding to pay for these FTEs in FY 2016.

**b. FY 2016 Policy Recommendations**

During this performance and budget oversight season, the Committee was pleased to see that Director Wells, during his short tenure, has taken significant steps to address many long-standing issues, such as completing the Enforcement Strategy Action Plan report, issuing pesticide regulations and applicator licensure requirements, and organizing a jointly-implemented solar incentive program with the SEU. The Committee recommends that the Director use the renewed vigor with which he has imbued the agency to make the following policy changes:

*1. Develop an enforcement plan for fishery and wildlife management regulations*

At the Committee's Budget Oversight Hearing on May 1, 2015, DDOE testified that the District has only limited means of enforcing the agency's fishing and wildlife-protection regulations. Enforcement of these regulations is currently at the discretion of the Metropolitan Police Department's Harbor Patrol. Although the District issues almost 9,000 fishing licenses per year, we have no game warden and no enforcement resources dedicated to protecting the natural habitat surrounding our rivers and streams. The Committee therefore recommends that DDOE develop a new enforcement scheme for these important regulations. The Committee commits to working with the agency to ensure that any legislation needed to implement such a program is considered in a timely fashion.

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

At its Performance Oversight Hearing, DDOE indicated that it may have trouble meeting the July 2018 deadline for completing the remedial investigation, feasibility study (RI/FS), and record of decision that are necessary before the agency can begin the work of actually cleaning up the toxic sediments in the Anacostia River. The Committee encourages DDOE to continue to look ahead to identify any issues or obstacles that may cause delay, and to make the Committee aware of them early, so it can assist, if possible, in mitigating them. For this purpose, the Committee directs DDOE to continue to provide it updates on the agency's progress toward completion of the Anacostia River Hazardous Material Remediation RI/FS and Record of Decision. The agency should provide updates by September 1, 2015, and March 1, 2016.

*3. Continue to work with the DC SEU on renewable energy programming*

This year, DDOE joined with the DC SEU to implement a solar incentive program for low-income District residents, the EnergySmart DC program. The Committee commends this cooperation, as it eliminates the confusion, duplication, and inefficient use of funds caused in the past by separate programs being run through DDOE and the SEU. The Committee encourages DDOE to continue to work with the SEU to develop renewable energy programs that complement, rather than compete, with each other to encourage the use of solar energy and the growth of the solar market.

**c. FY 2016 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 capital budget with the following changes:

*1. Provide \$1.1 million for park improvements and tree planting in Spring Valley Park*

The Committee recommends allocating \$1.1 million for park improvements, trails, and tree planting in Spring Valley Park. The condition of this park has severely deteriorated in recent years due to erosion. Improvements to the park will benefit both local residents and the environment.



## H. DISTRICT OF COLUMBIA TAXICAB COMMISSION

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	1,000,000	1,099,975	0	1,099,975	10.0%
Special Purpose Revenue Funds	7,269,713	7,299,000	0	7,299,000	0.4%
Intra-District Funds	200,000	200,000	0	200,000	0.0%
<b>GROSS FUNDS</b>	<b>8,469,713</b>	<b>8,598,975</b>	<b>0</b>	<b>8,598,975</b>	<b>1.5%</b>

### FY 2016 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Funds	0	0.90	0	0.90	NA
Special Purpose Revenue Funds	61.4	62.4	0.0	62.4	1.6%
<b>GROSS FTES</b>	<b>61.4</b>	<b>64.0</b>	<b>0.0</b>	<b>64.0</b>	<b>4.2%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	3,581,930	3,869,450	0	3,869,450	8.0%
12 Regular Pay - Other	455,940	473,685	0	473,685	3.9%
13 Additional Gross Pay	24,424	24,424	0	24,424	0.0%
14 Fringe Benefits - Curr Personnel	1,025,620	1,104,662	0	1,104,662	7.7%
15 Overtime Pay	15,000	40,000	0	40,000	166.7%
<b>Personal Services (PS)</b>	<b>5,102,914</b>	<b>5,512,221</b>	<b>0</b>	<b>5,512,221</b>	<b>8.0%</b>
20 Supplies & Materials	59,652	89,672	0	89,672	50.3%
40 Other Services & Charges	1,256,617	1,638,219	(100,000)	1,538,219	22.4%
41 Contractual Services - Other	775,530	208,221	0	208,221	-73.2%
50 Subsidies & Transfers	840,000	840,000	100,000	940,000	11.9%
70 Equipment & Equipment Rental	435,000	310,642	0	310,642	-28.6%
<b>Nonpersonal Services (NPS)</b>	<b>3,366,799</b>	<b>3,086,754</b>	<b>0</b>	<b>3,086,754</b>	<b>-8.3%</b>
<b>GROSS FUNDS</b>	<b>8,469,713</b>	<b>8,598,975</b>	<b>0</b>	<b>8,598,975</b>	<b>1.5%</b>

### FY 2016 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Agency Management	723,406	1,197,114	0	1,197,114	65.5%
2000	Driver and Consumer Service Program	3,497,800	3,777,270	(100,000)	3,677,270	5.1%
3000	Research Program	343,810	377,397	100,000	477,397	38.9%
4000	Enforcement and Education Program	3,623,806	2,807,948	0	2,807,948	-22.5%
5000	Public Adjudication	0	269,960	0	269,960	#DIV/0!
6000	Legal Program	144,974	25,987	0	25,987	-82.1%
7000	Public Information	135,917	143,300	0	143,300	5.4%
<b>GROSS FUNDS</b>		<b>8,469,713</b>	<b>8,598,976</b>	<b>0</b>	<b>8,598,976</b>	<b>1.53%</b>

## 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 of Columbia 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 seven 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; **Public Adjudication**, which provides hearings on complaints, issues notice of infractions, and administers orders of suspension or revocation of licenses; **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 web site 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 2016 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2016 gross operating budget is \$8,598,976, which represents a 1.5% increase from the FY 2015 approved budget of \$8,469,714. This funding supports 64.0 FTEs, an increase of 3.0 FTEs or 4.9% from the FY 2015 approved level.

The Driver and Consumer Services Program budget is proposed in the amount of \$3,777,000, an increase of \$279,000 and a decrease of 3.0 FTEs. This change is due to three hearing examiner positions being shifted from the Complaints program to the Public Adjudication program, as well as a shift in non-personal services funds from Field Enforcement to cover contracting costs related to

providing access to drivers to acquire wheelchair-accessible vehicles and other Commission priorities such as enhanced driver training.

The Research Program budget is proposed in the amount of \$377,000, an increase of \$34,000 and no change in FTEs.

The Enforcement and Education Program budget is proposed in the amount of \$2,808,000, a decrease of \$816,000 and a decrease of 3.0 FTEs. This change is due primarily to a shift in 3.0 FTEs from Field Enforcement to Community Outreach, as well as a shift in non-personal services funds to the Driver and Consumer Program to cover costs related to new Commission initiatives, as noted above.

The Public Adjudication Program budget is proposed in the amount of \$270,000, an increase of \$270,000 and an increase of 3.0 FTEs. This program is being funded from a shift in personal services funds and 3.0 FTEs from the Driver and Consumer Services program.

The Legal Program budget is proposed in the amount of \$26,000, a decrease of \$119,000 and no change in FTEs. This change is due to the shift of funds from the standalone Legal Program to the Legal Program housed within Agency Management. The remaining 26,000 is allocated primarily to support 0.1 FTE, which is a fraction of the Chairman of the Commission's salary.

The Public Information Program budget is proposed in the amount of \$143,000, an increase of \$7,000 and no change in FTEs.

The Agency Management Program budget is proposed in the amount of \$1,197,000, an increase of \$474,000 and an increase of 6.0 FTEs. This change is due primarily to the transfer of Office of the Attorney General attorneys to the Agency Management program, as well as a shift of personal services funds from Driver and Consumer Services to Agency management to align FTEs with their proper programs.

**Local Funds:** The Mayor's proposed FY 2016 local funds budget is \$1,100,000, an increase of \$100,000 or 10.0% over the FY 2015 approved budget of \$1,000,000. This funding supports 0.9 FTEs, an increase of 0.9 FTEs from the FY 2015 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2016 special purpose revenue budget is \$7,299,000, an increase of \$29,000, or 0.4%, from the FY 2015 approved budget of \$7,270,000. This funding supports 62.4 FTEs, an increase of 1.4 FTEs from the FY 2015 approved level. 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.

***Intra-District Funds:*** The proposed FY 2016 intra-District budget is \$200,000, the same as the FY 2015 approved budget of \$200,000. This funding supports 0.7 FTEs, an increase of 0.7 FTEs from the FY 2015 approved budget. These intra-District funds are transferred to DCTC from the Department of Motor Vehicles for fees collected from the vehicle registrations of non-resident taxicab drivers.

### **Committee Analysis and Comments**

The Mayor's proposed FY 2016 budget represents a stable funding level for the agency, after a significant increase in funding was provided in FY 2015. Because DCTC is primarily funded through a \$0.25 surcharge assessed on every taxicab ride, as the amount collected from this surcharge has stabilized, so has DCTC's budget. In addition to this, \$1,100,000 in local funds is proposed in DCTC in FY 2016, as it was for the first time in FY 2015, to support the Transport-DC accessibility program (previously called "CAPS-DC"). Although much of the agency's funds have been shifted among programs to account for an agency realignment that was approved after the Committee's approval of the FY 2015 budget, in reality, there have been very few substantive changes to the agency's proposed budget for FY 2016.

The Committee is pleased to see funding continue for the Transport-DC accessibility program, which, as noted above, was first funded with \$1 million in local funds in FY 2015. Transport-DC replaces some MetroAccess trips with trips in accessible taxicabs. According to DCTC, each MetroAccess trip provided by an accessible taxicab results in a savings of approximately \$27, or, an estimated \$2 million annually. Not only does the program result in savings to the District in the form of a reduced WMATA subsidy, it also provides increased business to District taxicab drivers, and, in general, a more comfortable and convenient trip for MetroAccess customers. The Committee urges DCTC to continue to publicize and grow this program in FY 2016.

### **c. Mayor's Proposed FY 2016 – FY 2021 Capital Budget**

The Mayor has no proposed FY 2016 – FY 2021 capital budget request for DCTC.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget, with the following changes:



*1. Commission a study on the demand for accessible for-hire service*

There has been disagreement between DCTC and disability advocates about the number or percentage of District taxicabs and sedan-class vehicles necessary to provide accessible service to persons with disabilities in the District—and, specifically, the demand for vehicles with a ramp or lift to accommodate a wheelchair that the individual cannot transfer out of or into the vehicle. Disability advocates have stated that they believe 100% of the taxicabs in the District should be wheelchair-accessible, and that less than that number may not adequately meet the demand. The District of Columbia Taxicab Commission, based on a review of other jurisdictions, has concluded that a much smaller percentage—around 20%—would adequately meet the demand. By shifting \$100,000 in non-personal services from the Community Outreach program (which includes planned wheelchair-accessibility initiatives) to the Research Program, DCTC would be able to hire an outside expert to conduct a study of the demand. This will provide the District with a better understanding of the target number of accessible vehicles required to ensure that persons with disabilities in the District have access to for-hire service.

**b. FY 2016 Policy Recommendations**

The Committee recommends the following policy changes:

*1. Fill Vacant Positions*

Nearly 40% of DCTC's positions remain vacant. Although much of the funding for these positions was only first provided in FY 2015, the continued delay in filling positions has significant consequences for the proper operation of the Commission. For example, because positions for 11 Vehicle Inspection Officers (Hack Inspectors) remain vacant, DCTC is still unable to provide street enforcement of for-hire vehicles at all times during the day and night and on each day of the week. By failing to have sufficient staff to provide around-the-clock enforcement, violations such as “failure to haul,”—a long-standing practice of taxicab drivers who select customers on illegal bases—may be exacerbated during periods of non-enforcement. The Committee urges the Commission to fill its vacant positions as soon as possible.

*2. Provide support to the Disability Taxicab Advisory Committee*

In 2012, the Taxicab Service Improvement Amendment Act (“Improvement Act”) created the Disability Taxicab Advisory Committee (DTAC), which was designed to act as an advisory body to DCTC and the Council for increasing accessible taxicab service in the District. DTAC created a comprehensive report as required by the Improvement Act, and has met monthly for the last two years to

discuss accessibility programs and initiatives. The Committee's FY 2015 budget report requested stronger support and assistance to DTAC, including providing staff assistance as well as providing better communication about accessibility-related programs such as Transport-DC. Although coordination has improved, more can be done. Specifically, DCTC should provide a designated staff member to attend each meeting, provide accessible meeting space for DTAC meetings, and provide other support in the form of supplies or other materials necessary for the body to achieve its objectives. The Committee is pleased to report that at its Budget Oversight Hearing, the Interim Chairman of DCTC committed his agency to being a better partner to DTAC.

**c. FY 2016 Capital Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 capital budget as proposed at \$0.

## I. WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

### FY 2016 Operating Budget, By Revenue Type

Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Local Fund	126,569	126,569	0	126,569	0.00%
<b>GROSS FUNDS</b>	<b>126,569</b>	<b>126,569</b>	<b>0</b>	<b>126,569</b>	<b>0.00%</b>

### FY 2016 Operating Budget, By CSG (Gross Funds)

Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
50 Subsidies and Transfers	126,569	126,569	0	126,569	0.00%
<b>Nonpersonal Services (NPS)</b>	<b>126,569</b>	<b>126,569</b>	<b>0</b>	<b>126,569</b>	<b>0.00%</b>
<b>GROSS FUNDS</b>	<b>126,569</b>	<b>126,569</b>	<b>0</b>	<b>126,569</b>	<b>0.00%</b>

### FY 2016 Operating Budget, By Program (Gross Funds)

Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	WMATC (CC)	126,569	126,569	0	126,569	0.00%
	<b>GROSS FUNDS</b>	<b>126,569</b>	<b>126,569</b>	<b>0</b>	<b>126,569</b>	<b>0.00%</b>

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Washington Metropolitan Area Transit Commission (WMATC) is to 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 Loudon 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 2016 Operating Budget**

**Proposed Operating Budget Summary**

The Mayor's proposed FY 2016 gross budget is \$126,569, which represents a 0% increase from the FY 2015 approved budget of \$126,569. The entire budget is funded from local funds. The budget process for WMATC is governed by the WMATC Regulation Compact, signed 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 six 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 2016 budget for WMATC with no changes.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget as proposed.

**b. FY 2016 Policy Recommendations**

The Committee offers no policy recommendations for FY 2016.



## J. HIGHWAY TRANSPORTATION FUND – TRANSFERS

FY 2016 Operating Budget, By Revenue Type					
Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Dedicated Taxes	22,167,000	22,504,000	0	22,504,000	1.52%
Special Purpose Revenue Funds	15,518,032	0	0	0	-100.00%
GROSS FUNDS	37,685,032	22,504,000	0	22,504,000	-40.28%

FY 2016 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
50 Subsidies and Transfers	37,685,032	22,504,000	0	22,504,000	-40.28%
Nonpersonal Services (NPS)	37,685,032	22,504,000	0	22,504,000	-40.28%
GROSS FUNDS	37,685,032	22,504,000	0	22,504,000	-40.28%

FY 2016 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Transfer Tax to Highway Trust Fund	37,685,032	22,504,000	0	22,504,000	-40.28%
GROSS FUNDS		37,685,032	22,504,000	0	22,504,000	-40.28%

### 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 federal Highway Trust Fund (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 2016 Operating Budget

The proposed HTF-T budget for FY 2016 is \$22,504,000, which represents a 40.3% decrease from the FY 2015 approved budget of \$37,685,032. This funding

consists of revenue from the District's motor fuel tax and a portion of rights-of-way fees collected by the District. This change is due to a decrease of \$15,518,032 in allocations from special purpose revenue funds based on anticipated total expenditures and the current fund balance.

### **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 2014, the HTF-T account had a balance of \$61.7 million—\$26.5 million greater than DDOT's projection for FY 2014 as part of the FY 2015 budget.<sup>34</sup> Moreover, DDOT projects that the balance will increase in FY 2016 to \$62.5 million. In January 2015, however, the Congressional Budget Office projected that, beginning in congressional fiscal year 2015, revenues in the HTF "will be insufficient to meet the fund's obligations."<sup>35</sup> If this shortfall occurs, the District will receive fewer dollars from the federal HTF that it must match. 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. If federal matching dollars are available, they should be spent to enhance the District's infrastructure.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget as proposed.

### **b. FY 2016 Policy Recommendations**

The Committee offers no policy recommendations for FY 2016.

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<sup>34</sup> See Appendix H-4 of Volume 6 of the FY 2015 Budget Books (Congressional Submission).

<sup>35</sup> See CONG. BUDGET OFFICE, PROJECTIONS OF HIGHWAY TRUST FUND ACCOUNTS UNDER CBO'S JANUARY 2015 BASELINE, <http://www.cbo.gov/sites/default/files/cbofiles/attachments/43884-2015-01-HighwayTrustFund.pdf>.



## K. DC WATER

FY 2016 Operating Budget, By Revenue Type					
Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Enterprise and Other Funds - O Types	515,959,000	541,605,000	0	541,605,000	4.97%
<b>GROSS FUNDS</b>	<b>515,959,000</b>	<b>541,605,000</b>	<b>0</b>	<b>541,605,000</b>	<b>4.97%</b>

FY 2016 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
11 Regular Pay - Cont Full Time	100,970,000	101,759,000	0	101,759,000	0.78%
15 Overtime Pay	5,796,000	6,633,000	0	6,633,000	14.44%
<b>Personal Services (PS)</b>	<b>135,544,000</b>	<b>140,034,000</b>	<b>0</b>	<b>140,034,000</b>	<b>3.31%</b>
20 Supplies and Materials	36,187,000	35,951,000	0	35,951,000	-0.65%
30 Energy, Comm. And Bldg Rentals	30,416,000	35,018,000	0	35,018,000	15.13%
40 Other Services and Charges	28,831,000	30,740,000	0	30,740,000	6.62%
41 Contractual Services - Other	76,944,000	79,243,000	0	79,243,000	2.99%
50 Subsidies and Transfers	26,687,000	20,744,000	0	20,744,000	-22.27%
70 Equipment & Equipment Rental	1,028,000	1,465,000	0	1,465,000	42.51%
80 Debt Service	180,322,000	198,410,000	0	198,410,000	10.03%
<b>Nonpersonal Services (NPS)</b>	<b>380,415,000</b>	<b>401,571,000</b>	<b>0</b>	<b>401,571,000</b>	<b>5.56%</b>
<b>GROSS FUNDS</b>	<b>515,959,000</b>	<b>541,605,000</b>	<b>0</b>	<b>541,605,000</b>	<b>4.97%</b>

FY 2016 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	WASA	515,959,000	541,605,000	0	541,605,000	4.97%
GROSS FUNDS		515,959,000	541,605,000	0	541,605,000	4.97%

### 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>36</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.

<sup>36</sup> D.C. CODE § 34-2202.02 (2015).

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. Although the DC Water Board of Directors has representation from the entire region, only the six members from the District establish the rate policies. 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 authority to change it. On February 5, 2015, the Board of Directors voted to approve DC Water's FY 2016 budget.

DC Water provides core services through two systems: the **Sanitary Sewer and Stormwater System** and the **Wastewater Treatment System**. The Sanitary Sewer and Stormwater System consists of 1,800 miles of sanitary and combined sewers, 22 flow-metering stations, 9 off-site wastewater pumping stations, 16 stormwater pumping stations, 12 inflatable dams, and a swirl facility. It has several major capital improvement projects, including repairing aging infrastructure and the Combined Sewer Overflow Long-Term Control Project (the Clean Rivers 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 an annual average of 300 million gallons per day, with a design capacity of 370 million gallons per day and a peak design capacity of more than one billion gallons per day. Moreover, DC Water processes wastewater for approximately 1.6 million people in other parts of the Washington Metropolitan area. In addition to its wastewater treatment operations, DC Water manages the District's water distribution system. DC Water delivers water through 1,350 miles of interconnected pipes, 4 pumping stations, 5 reservoirs, 3 water tanks, 43,860 valves, and 9,343 fire hydrants. During FY 2014, DC Water pumped an average of 95 million gallons of water per day.

**b. Mayor's Proposed FY 2016 Operating Budget**

**Proposed Operating Budget Summary**

The Mayor's proposed FY 2016 gross operating budget—as approved by the DC Water Board of Directors—is \$541,605,000, which represents a 5.0% increase from the FY 2015 approved budget of \$515,959,000. The proposed increase will be primarily used for paying interest on bonds issued for various capital projects, including the Clean Rivers Project. The remaining funds will be used to cover increased utility costs, increases in personnel costs, contractual services, procurement of water, and equipment purchases.



## **2. COMMITTEE RECOMMENDATIONS**

### **a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget as proposed.

### **b. FY 2016 Policy Recommendations**

The Committee recommends the following policy change:

#### *1. Appoint members to the Water Quality Assurance Panel*

The Water Quality Assurance Amendment Act of 2012 required the creation of a nine-member Water Quality Assurance Advisory Panel.<sup>37</sup> The panel's purpose is to provide information to the public and guidance to the Mayor and General Manager of DC Water on the levels of unregulated contaminants in drinking water and the presence and effects of endocrine-disruptor compounds in wastewater effluent. Under the law, of the nine-member panel, one member must be the General Manager—or his designee—and one member must be a representative from the Washington Aqueduct. The remaining members must be appointed by the Mayor in consultation with the General Manager and the Council. During DC Water's FY 2015 Performance Oversight Hearing, General Manager George Hawkins testified that DC Water has been testing for unregulated contaminants and endocrine disruptors in the District's water. Yet, as of March of 2015, no members of the advisory panel have been appointed by the Mayor and, in fact, there have been no conversations about the formation of the panel since the passage of the law. As the Water Quality Assurance Advisory Panel is supposed to provide key recommendations to the District, the Committee strongly recommends that DC Water and the Mayor appoint members to the panel so it can commence its important work.

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<sup>37</sup> The Water Quality Assurance Amendment Act of 2012 was passed in response to the prevalence of intersex fish in the Potomac River basin. Although a precise cause was not identified, the Committee noted that one potential problem was that many chemicals that potentially end up in the District's wastewater effluent are unregulated and not a part of the required testing regime. The Water Quality Assurance Amendment Act of 2012 addressed this by requiring the testing of unregulated chemicals and creating an advisory panel.

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## L. WASHINGTON AQUEDUCT

FY 2016 Operating Budget, By Revenue Type					
Fund Type	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
Enterprise and Other Funds - O Types	64,481,705	62,727,720	0	62,727,720	-2.72%
<b>GROSS FUNDS</b>	<b>64,481,705</b>	<b>62,727,720</b>	<b>0</b>	<b>62,727,720</b>	<b>-2.72%</b>

FY 2016 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
50 Subsidies & Transfers	64,481,705	62,727,720	0	62,727,720	-2.72%
<b>Nonpersonal Services (NPS)</b>	<b>64,481,705</b>	<b>62,727,720</b>	<b>0</b>	<b>62,727,720</b>	<b>-2.72%</b>
<b>GROSS FUNDS</b>	<b>64,481,705</b>	<b>62,727,720</b>	<b>0</b>	<b>62,727,720</b>	<b>-2.72%</b>

FY 2016 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2015 Approved	FY 2016 Mayor	Committee Variance	FY 2016 Committee	% Growth FY 2015 Approved to FY 2016 Committee
1000	Washington Aqueduct	64,481,705	62,727,720	0	62,727,720	-2.72%
GROSS FUNDS		64,481,705	62,727,720	0	62,727,720	-2.72%

### 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 systems managed by DC Water, Arlington County, and the Fairfax Water Authority. The Washington Aqueduct fulfills its mission by (1) providing high quality potable water; (2) providing potable water at an equitable, economical rate; and (3) 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 and governed by a Wholesale Customer Board. The agency's revenue is earned by selling water to DC Water, Arlington County, and the Fairfax Water Authority. In FY 2014, the Washington Aqueduct pumped 47.9 billion gallons of purified water to its customers, a decrease of 0.6% from FY 2013. The Washington Aqueduct projects that in FY 2015 and FY 2016, it will pump an estimated 47 billion gallons of purified water each year.

As a federal agency, the Washington Aqueduct is required to have a 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 change its budget.

**b. Mayor's Proposed FY 2016 Operating Budget**

**Proposed Operating Budget Summary**

The Mayor's proposed FY 2016 gross operating budget is \$62,727,720, which represents a 2.7% decrease from the FY 2015 approved budget of \$64,481,705. The reduction in the budget is primarily due to an anticipated reduction in chemical pricing and better forecasting of equipment needs. Additionally, the Washington Aqueduct projects that in FY 2015 and FY 2016 the production and supply of water to its customers will decrease by approximately 0.5% to 3% per year.

**2. COMMITTEE RECOMMENDATIONS**

**a. FY 2016 Operating Budget Recommendations**

The Committee recommends adoption of the Mayor's FY 2016 operating budget as proposed.

**b. FY 2016 Policy Recommendations**

The Committee offers no policy recommendations for FY 2016.



### III. OTHER FISCAL YEAR 2016 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 of the Whole*

The Committee recommends transferring \$110,000 in FY 2016 recurring local funds to the Office of Planning for the appointment of a Food Policy Director, as passed in the Food Policy Council and Director Establishment Act of 2014. The Food Policy Director will promote equitable and sustainable food policies across the District that increase food access and build a local food economy.

The Committee recommends transferring \$200,000 in FY 2016 one-time local funds to the Office of Planning for a pilot program to coordinate efforts of government agencies and private actors to clean up and beautify the District. This pilot program would serve an area in Ward 7 that is not currently serviced by a BID but would benefit from services to beautify and maintain public space. It would target the areas most requested by residents for rehabilitation.

Finally, the Committee recommends transferring \$5,000,000 in FY 2015 capital funds<sup>38</sup> and \$5,000,000 in FY 2016 capital funds to the University of the District of Columbia for renovation of university facilities. This will provide urgently needed facility upgrades to the University. The Mayor's proposed FY 2016 budget eliminates the University's capital funding. Such a dramatic reduction makes the University's phased facility improvement plan and mandated space requirements impossible to meet and puts the University's accreditation with the Middle States Commission of Higher Education at risk. Furthermore, it sends a negative message to current and prospective students. This funding can be used to improve existing heating, cooling, electrical, and information technology systems, all of which are in need of significant improvements as they can no longer meet minimum quality of space requirements mandated by accrediting bodies. These capital funds can also be used for the renovation of the auditorium and academic labs, for window efficiency upgrades to repair leaks, and to address potential ADA issues. Finally, these funds can be used for Vision 2020 Strategic Plan projects.

#### *Committee on Education*

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

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<sup>38</sup> The \$5 million in FY 2015 will be appropriated through the FY 2015 Supplemental Budget.

\$579,000 in FY 2016 recurring local funds to restore the DC Public Library (DCPL) Collections budget,<sup>39</sup> which will ensure DCPL can provide new and popular books for children, teens, and adults, as well as materials for world language and special collections. The Committee provides these recurring funds to ensure the collections are secure.

\$3,322,000 in FY 2016 recurring funds to OSSE to fund the Healthy Tots Act. The Mayor's proposed FY 2016 budget repeals the Healthy Tots Act. The Committee expects the Committee on Education to restore the Healthy Tots Act in its entirety and provides these recurring funds to ensure its full implementation. 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.

\$77,350 in FY 2016 recurring local funds to the State Board of Education for the creation of an FTE in the Office of the Ombudsman for Public Education. This position is for an intake specialist to be shared with the Office of the Chief Student Advocate. The Office of the Ombudsman for Public Education is responsible for assisting students and parents in resolving problems through conflict mediation as they engage with DCPS and public charter schools. The office offers assistive services on everything from special education to truancy to bullying.

\$324,634 in FY 2016 one-time local funds to OSSE for the Environmental Literacy Pilot. School gardens and environmental literacy lesson plans are an important method for reconnecting children to the earth by teaching them about their food sources, which will make them more likely to develop healthy taste preferences and lead healthy lives. With these funds, OSSE will offer four environmental literacy specialists to eight public elementary schools and public charter elementary schools as a pilot program to help maintain school gardens and promote environmental literacy. This additional staff support will help schools better meet the mandates of the Healthy Schools Act and support healthy living in their students.

\$451,234 in FY 2016 recurring funds to DCPL to fund the Books from Birth Establishment Amendment Act of 2015. Less than half of all third graders in the District scored proficient or advanced in reading skills in 2014. Research demonstrates that literacy gaps show up well before kids start taking standardized

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<sup>39</sup> Program L300, Activity L380, CSG 70.

tests – preschoolers who have access to books and adults who read to them will have heard 30 million more words at home by the age of four than children who do not. This is what educators call the “word gap,” and it is a predictor of educational achievement throughout the student’s academic career and beyond. Books are direct building blocks for learning, but children must be exposed to them to benefit from them. Through the Books from Birth initiative, the DC Public Library would deliver an age-appropriate book each month in the mail to every child in the District from birth until his or her 5th birthday. The Committee recommends funding the growth of this initiative in FY 2017 (\$630,074), FY 2018 (\$820,864), and FY 2019 (\$969,819), and that the funds be distributed as follows:

PS costs: to L300, Library Services > L310 Children and Young Adult Services

- FY16: \$137,372 to fund 2.0 new FTEs:
    - o One Grade 12 Librarian (\$66,306 salaries + \$15,913 fringe benefits = \$82,219)
    - o One Grade 9 Admin Support (\$44,478 salaries + \$10,675 fringe benefits = \$55,153)
- Total: CSG 11 = \$110,784 and CSG 14 = \$26,588

NPS costs: to the Books from Birth fund, created in a new Education subtitle:

- FY16: \$313,862 recurring
- FY17: base + \$174,720 recurring (total of \$488,582)
- FY18: base + \$186,545 recurring (total of \$675,127)
- FY19: base + \$144,583 recurring (total of \$819,710)

Lastly, the Committee recommends transferring \$1,400,000 in FY 2016 capital funds between the committees to support the ongoing maintenance and necessary improvements at various library facilities.

#### *Committee on Health and Human Services*

The Committee recommends transferring the following amounts to the Committee on Health and Human Services:

\$122,000 in FY 2016 recurring local funds to the Department of Health to fund the Cottage Food Amendment Act of 2013 as passed. The Cottage Food Act permits cottage food businesses in the District to operate without a license from the Department of Health if the specific laws concerning cottage food businesses are followed, authorizes the Department of Health to define and inspect food products sold by cottage food businesses, and establishes storage and labeling requirements for food products produced by cottage food businesses.

\$400,000 in FY 2016 recurring local funds to the Department of Health for the Community Health Administration to be used in the Perinatal and Infant

Health Division. The Perinatal and Infant Health Division will use these funds to address the health disparities associated with infant mortality. A health disparity between the wards exists in the District. According to the Department of Health's most recent ward by ward breakdown of infant mortality, some wards have rates as low as 1.3 deaths per 1,000 births while other wards have rates as high as 14.9 deaths per 1,000 births. An addressable factor in this disparity is late starting and infrequent prenatal care. As part of the Perinatal and Infant Health Division's efforts, it will examine the effect of prenatal care on the infant mortality rate.

\$500,000 in FY 2016 recurring local funds to the Department of Human Services (DHS) for a pilot project to provide interim housing for minor-headed households. DHS can use this funding to contract with existing private entities that serve homeless and runaway youth to provide eight to ten shelter units for pregnant and parenting homeless teens. The funding would also go towards reunification services for these youth and aftercare services. Many pregnant and parenting minors become homeless due to conflicts with their families of origin. When given a safe place to sleep and appropriately tailored reunification services, these minors are often able to reunify with their families of origin within three to four weeks. Those who cannot be reunified with their families of origin can wait for a space to open up in private independent living programs. Considering the time it would take to reunify or transition to an independent living program, an eight to ten unit shelter program would be able to serve 50-60 youth per year. Currently, no programs serve teen parents except for those funded via the Child and Family Services Agency, which require that the minor come into the "system," i.e., come into the care and custody of the agency and sever custodial ties with their families of origin via a neglect and abuse proceeding—a more costly and less progressive approach to addressing their needs. Most minors served will be pregnant or have one young child.

\$500,000 in FY 2016 recurring local funds to the Department of Human Services, Family Services Administration, for Domestic Violence Services. All three housing programs currently funded by DHS through the "domestic violence services" line item (DASH, House of Ruth, and My Sister's Place) will be losing private funding as Freddie Mac Foundation grants are ending. These funds support current service levels and need to be replaced in order to ensure these domestic violence programs are able to continue to provide housing at current levels in FY 2016 and beyond.

\$500,000 in FY 2016 recurring local funds to the Department of Health for HIV/AIDS housing and supportive services. The District will experience a significant decline in federal funding in FY 2016 for housing for persons with AIDS. The HIV/AIDS, Hepatitis, STD, and TB Administration (HAHSTA) requires \$800,000 to maintain its current level of housing services. The federal funding formula looks at a state's diagnosed AIDS cases rather than all diagnosed HIV



cases. In recent years, the District has been successful at helping people with HIV stay healthy and not advance to AIDS. Critical to these efforts is the provision of housing programs that prevent homelessness, increase access to medical care, and reduce risky behaviors. Paradoxically, because of the District's success, it is receiving less in federal funds as fewer cases of HIV progress to AIDS. The District must continue providing housing to people with AIDS and HIV to maintain this trend.

\$100,000 in FY 2016 recurring local funds to the Office of the Deputy Mayor for Health and Human Services for a staff position under the Interagency Council on Homelessness (ICH) Director. This position is currently funded by a private grant, which is expected to expire in September 2015. This transfer would make that position permanently funded to continue the important work of the Interagency Council on Homelessness.

\$1,600,000 in FY 2016 recurring local funds<sup>40</sup> to the Children and Youth Investment Trust Corporation (CYITC) for the restoration of after-school programming. In the past, the CYITC has received a baseline budget and depended on Executive reprogramming of funds to cover the full cost of its grants for after-school programs. The uncertainty of reprogramming makes it difficult to properly budget for the full course of certain three-year grants that the Trust has issued. To remedy this problem, and ensure full funding for grants already made by the Trust, the Committee recommends this transfer of recurring funds to the CYITC. Without this funding, significant program cuts will take place, harming the community as young people are left without summer and after-school programs.

\$350,000 in FY 2016 one-time local funds to the Department of Health for programs designed to promote healthy development in girls attending DCPS and public charter schools in grades 8-12 located in areas of the District experiencing the highest rates of teen pregnancy and highest enrollment in state-funded health programs in the District.

#### *Committee on Housing and Community Development*

The Committee recommends transferring \$100,000 in FY 2016 one-time local funds to the Office on Aging for a virtual Senior Wellness Center feasibility study grant. The only wards in the District that do not have Senior Wellness centers are Wards 2 and 3. With over 25,676 seniors, Wards 2 and 3 are home to more than 26% of the seniors in the District. Senior Wellness Centers provide important services that support the health, vitality, and quality of life for the District's seniors. A cost effective way to bring these services to seniors in Wards 2 and 3 is through the

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<sup>40</sup> This amount will decrease over the financial plan in relation to the increasing cost of the Books from Birth program.

utilization of existing resources and facilities. Programs could be offered through satellite sites including DPR facilities, community centers, libraries, universities, schools, and private institutions. This funding would help to study such innovative alternatives to capital expenditures for stand-alone senior wellness centers.

The Committee recommends transferring \$647,579 in FY 2016 recurring local funds to DCHA for Targeted Affordable Housing (TAH). TAH is units or housing subsidies that offer long-term affordability and are dedicated for use by the homeless services system. TAH is targeted to key populations who do not need ongoing support services and who, but for a long-term subsidy, could not exit homelessness or would return to homelessness. The Mayor's proposed FY 2016 budget funds only 150 TAH units for individuals. However, the ICH called for 350 units of TAH for individuals in the FY 2016 budget based on need projections in the Strategic Plan, leaving a gap of 200 TAH subsidies needed for individuals. Those will be funded through this transfer.

*Committee on Business, Consumer, and Regulatory Affairs*

The Committee recommends transferring \$200,000 in one-time FY 2016 local funds to the Department of Small and Local Business Development (DSLBD) for the purpose of a seed grant for the Main Streets program on Connecticut Avenue in the area of Van Ness. The Main Streets program fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers.

The Committee recommends transferring \$200,000 in one-time FY 2016 local funds to DSLBD for the purpose of a seed grant for the Main Street program on Wisconsin Avenue in the area of Tenleytown. The Main Streets program fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers.

The Committee recommends transferring \$105,000 to DSLBD to provide a living wage for Clean Teams. The Mayor's proposed FY 2016 budget does not take into account the increased personnel costs the Clean Teams will face with the living wage increase required by the Way to Work Amendment Act of 2006. Clean Teams maintain commercial corridors, enhance litter clean-up efforts through the removal of debris from streets, sidewalks and storefronts, and remove graffiti and illegal sign postings within designated clean team service-delivery areas. Clean Teams also employ many returning citizens who are given a job and a second chance in life. Clean Teams are important across the city and this funding provides one third of the cost required to ensure they receive a living wage.

#### IV. FISCAL YEAR 2016 BUDGET REQUEST ACT RECOMMENDATIONS

On Thursday, April 2, 2015, Chairman Mendelson introduced, on behalf of the Mayor, Bill 21-157, the Fiscal Year 2016 Budget Request Act of 2015. The Committee recommends the following technical changes: updating the appropriations figures to reflect the recommendations in the Committee's Budget Report; and including the following language in Title III, Public Works, paragraph (4) indicating that funds from the special purpose funds listed are non-lapsing, no-year appropriations:

“provided further, that all funds deposited into the Pesticide Product Registration Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Storm Water Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; “provided further, that all funds deposited into the Stormwater In Lieu Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Economy II Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Residential Aid Discount Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Residential Essential Services Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;”

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## V. FISCAL YEAR 2016 BUDGET SUPPORT ACT RECOMMENDATIONS

On Thursday, April 2, 2015, Chairman Mendelson introduced, on behalf of the Mayor, Bill 21-158, the Fiscal Year 2016 Budget Support Act of 2015. 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 eighteen 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 2016 Budget Support Act of 2015:

1. Title VI, Subtitle A. Performance Parking Pilot Zone Amendment
2. Title VI, Subtitle B. Unlawfully Parked Vehicles Amendment
3. Title VI, Subtitle C. DDOT Streetcar Fare Violation Enforcement Amendment
4. Title VI, Subtitle D. Vision Zero Fund Establishment
5. Title VI, Subtitle E. District of Columbia Local Transit Committee Amendment
6. Title VI, Subtitle F. Sustainable Energy Trust Fund Amendment
7. Title VIII, Subtitle C. DDOT Capital Budget Allocation Authority Amendment

#### 1. TITLE VI, SUBTITLE A. PERFORMANCE PARKING PILOT ZONE AMENDMENT

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

The Mayor proposes amending the Performance Parking Pilot Zone Act of 2008 to create a new performance parking zone in the Gallery Place/Penn Quarter area and to allow DDOT to increase meter rates in performance parking zones at a maximum rate of \$1.50 in a three-month period.

DDOT will launch a pilot program—parkDC—in the Gallery Place/Penn Quarter area this summer. This subtitle would enable DDOT to establish a performance parking zone in that area of the District. The current law limits the amount that meter fees may be increased to \$0.50 per month. Increasing parking meter rates at this level makes it difficult for DDOT to accurately assess how performance parking affects demand for on-street parking during the day. This

subtitle would provide DDOT with the ability to monitor parking capacity in performance parking zones and make data-driven adjustments to on-street parking rates.

The fiscal impact of this subtitle is incorporated into the proposed FY 2016 – FY 2019 budget and financial plan.

**b. Committee Reasoning**

The Committee recommends one substantive change to this subtitle.

Extending the period for potential rate increase in performance parking zones would enable DDOT to make more informed decisions about parking rates. Imposing a maximum hourly rate will also ensure that parking rates in these zones reflect demand while not charging an excessive amount. The Committee supports this subtitle, but with one substantive change to the proposed language. The Committee recommends requiring the Mayor to assign parking control and traffic control officers for implementation of the new Gallery Place/Penn Quarter Performance Parking Zone. This change is consistent with the action taken for the Ballpark and H Street N.E. Performance Parking Zones.

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

Sec. 6001. Short title.

Sec. 6002. This section would allow DDOT to increase meter rates in performance parking zones at a maximum rate of \$1.50 in a three-month period and would establish a new performance parking pilot zone in the Penn Quarter/Chinatown area.

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

Long Title: To amend the Performance Parking Zone Act of 2008 to authorize the Mayor to increase the meter rates fees in performance parking zones by a maximum of \$1.50 in a three-month period, and to establish a new Penn Quarter/Chinatown Performance Parking Pilot Zone.

*SUBTITLE A. Performance Parking Pilot Zone Amendment*

Sec. 6001. Short title.

This subtitle may be cited as the “Performance Parking Pilot Zone Amendment Act of 2015”.

Sec. 6002. The Performance Parking Pilot Zone Act of 2008, effective November 25, 2008 (D.C. Law 17-279; D.C. Official Code § 50-2531 *et seq.*), is amended as follows:

(a) Section 2(e)(2) is amended by striking the phrase “once per month” and inserting the phrase “once per month; provided, that the Mayor may increase fees in performance parking zones by a maximum of \$1.50 in a 3-month period, in any increment or time period therein, up to a maximum hourly rate of \$8.00 per hour” in its place.

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

“Sec. 3b. Penn Quarter/Chinatown Performance Parking Pilot Zone

“(a) The Penn Quarter/Chinatown Performance Parking Pilot Zone is designated as the area bounded by H Street, N.W., on the north, 11th Street, N.W., on the west, 3rd Street, N.W., on the east, and E Street, N.W., on the south, including both sides of these boundary streets.

“(b) In addition to maintaining a sufficient number of parking-control officers and traffic control officers in the existing performance-parking-pilot-zones, the Mayor shall assign parking-control and traffic-control officers for implementation of the pilot program in the Penn Quarter/Chinatown Performance Parking Pilot Zone and for enhanced enforcement during peak-parking-demand hours.

“(c) The Mayor shall set the initial performance-parking-pilot-zone fee equal to the existing parking meter fee in that zone.

“(d) Pursuant to section 2(d)(1), the Mayor shall adjust curbside parking fees to achieve 10% to 20% availability of curbside parking spaces.

“(e) Within the first 30 days of the implementation of the Penn Quarter/Chinatown Performance Parking Pilot Zone, the Mayor may issue warning citations for curbside parking violations related to the pilot program in the zone.”.

## **2. TITLE VI, SUBTITLE B. UNLAWFULLY PARKED VEHICLES AMENDMENT**

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

The Mayor proposes amending the Removal and Disposition of Abandoned and Other Unlawfully Parked Vehicles Reform Act of 2003 to grant the Mayor the authority to enforce violations of parking restrictions at parking facilities owned by the Washington Metropolitan Area Transit Authority (WMATA).

Currently, the District may remove any motor vehicle that is parked, unattended, or stored on private property without the consent of the property owner. This subtitle would expand that existing authority by allowing the Mayor to enforce violations of parking restrictions at parking lots owned by WMATA.

The fiscal impact of this subtitle is incorporated into the proposed FY 2016 – FY 2019 budget and financial plan.

### **b. Committee Reasoning**

The Committee recommends technical changes to this subtitle.

Of WMATA's parking garages and parking lots, 660 spaces are metered parking. Although the parking is considered "on-street" metered parking, the space is owned by WMATA and is not considered public. Currently, WMATA's transit police division enforces violations of the posted parking restrictions; however, these responsibilities are in addition to providing safety and security to the sites. Moreover, the division does not have the resources to provide robust enforcement. Granting the District the authority to ticket at these metered spaces will allow for greater enforcement and higher turnover. The District will keep the fines for violations, and WMATA will keep the revenues from the meters.

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

Sec. 6011. Short title.

Sec. 6012. This section would provide the Mayor the authority to enforce violations of parking restrictions at a parking facility owned by WMATA.



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

**Long Title:** To amend the Removal and Disposition of Abandoned and Other Unlawfully Parked Vehicles Reform Act of 2003 to grant the Mayor the authority to enforce violations of parking restrictions at a parking facility owned by the Washington Metropolitan Area Transit Authority

***SUBTITLE B. UNLAWFULLY PARKED VEHICLES AMENDMENT***

Sec. 6011. Short title.

This subtitle may be cited as the “Unlawfully Parked Vehicles Amendment Act of 2015”.

Sec. 6012. The Removal and Disposition of Abandoned and Other Unlawfully Parked Vehicles Reform Act of 2003, effective October 28, 2003 (D.C. Law 15-35; D.C. Official Code § 50-2421.01 *et seq.*), is amended as follows:

(a) Section 3 (D.C. Official Code § 50-2421.03) is amended as follows:

(1) Paragraph (2) is amended by striking the phrase “; or” and inserting a semicolon in its place.

(2) Paragraph (3)(B) is amended by striking the period and inserting the phrase “; or” in its place.

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

“(4) A vehicle in violation of posted parking restrictions at a parking facility, as that term is defined in section 2 of the District of Columbia Motor Vehicle Parking Facility Act of 1942, approved February 16, 1942 (56 Stat. 91; D.C. Official Code § 50-2602(5)), owned by the Washington Metropolitan Area Transit Authority.”.

(b) The lead-in language of section 5 (D.C. Official Code § 50-2421.05) is amended by striking the phrase “in violation of section 3(2) or (3)” and inserting the phrase “in violation of section 3(2), (3), or (4)” in its place.

3. **TITLE VI, SUBTITLE C. DDOT STREETCAR FARE VIOLATION ENFORCEMENT AMENDMENT**

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

The Mayor proposes amending the Department of Transportation Establishment Act of 2002 to authorize DDOT to enforce fare violations of the DC Streetcar system. The Metropolitan Police Department (MPD) is currently the only District agency with the authority to arrest anyone who evades fares. This subtitle would enable DDOT, in conjunction with MPD, to enforce violations that occur on the DC Streetcar.

The fiscal impact of this subtitle is incorporated into the proposed FY 2016 – FY 2019 budget and financial plan.

b. **Committee Reasoning**

The Committee recommends one substantive change to this subtitle.

DDOT has testified before the Committee at multiple hearings, including its budget oversight hearing, that the six streetcars currently owned by DDOT do not include an on-board payment system. Once passenger service begins on the Streetcar, DDOT intends to use an off-board fare payment system, similar to the approach taken in Baltimore and Portland. An off-board payment system presents an increased possibility of fare evasion, and DDOT therefore requires the ability to confirm whether DC Streetcar passengers paid a fare and enforce related violations. The Committee supports this subtitle, but with a substantive change to the proposed language. The recommended language would clarify that DDOT's authority extends solely to enforcing fare violations. The Committee believes that violations of the DC Streetcar rules of conduct should remain with MPD.

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

Sec. 6021. Short title.

Sec. 6022. This section would authorize DDOT to enforce fare violations of the DC Streetcar program.

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

**Long Title:** To amend the Department of Transportation Establishment Act of 2002 to provide the Department of Transportation with the authority to enforce violations of fare payment on the DC Streetcar system.

***SUBTITLE C. DDOT Streetcar Fare Violation Enforcement Amendment***

Sec. 6021. Short title.

This subtitle may be cited as the “District Department of Transportation DC Streetcar Fare Violation Enforcement Amendment Act of 2015”.

Sec. 6022. Section 11n of the Department of Transportation Establishment Act of 2002, effective April 20, 2013 (D.C. Law 19-268; D.C. Official Code § 50-921.72), is amended as follows:

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

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

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

“(3) Concurrent with any other agency’s authority to do so, enforce violations of this title and regulations promulgated thereunder, with respect to fare payment.”.

4. **TITLE VI, SUBTITLE D. VISION ZERO FUND ESTABLISHMENT**

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

The Mayor proposes amending the Department of Transportation Establishment Act of 2002 to establish the Vision Zero Pedestrian and Bicycle Safety Fund.

The District currently has a special purpose revenue fund—the Pedestrian and Bicycle Safety and Enhancement Fund—that is used for the sole purpose of enhancing the safety and quality of pedestrian and bicycle transportation. This fund receives an annual fund balance of \$300,000, in addition to revenue from pedestrian-related traffic infractions. This subtitle would replace the Pedestrian and Bicycle Safety and Enhancement Fund with the Vision Zero Pedestrian and Bicycle Safety Fund. The new fund would receive an annual fund balance of \$500,000 from revenue collected through the automated traffic enforcement program.

The fiscal impact of this subtitle is incorporated into the proposed FY 2016 – FY 2019 budget and financial plan.

b. **Committee Reasoning**

The Committee recommends technical changes to this subtitle.

The Committee is pleased to see that bicycle and pedestrian safety enhancements will receive an increase of \$200,000 in its annual allotment. While the current fund allows the special purpose revenue fund to be used for safety enhancements, the new “Vision Zero” fund may also be used for safety education and increased enforcement of transportation calming measures.

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

Sec. 6031. Short title.

Sec. 6032. This section would repeal the Pedestrian and Bicycle Safety and Enhancement Fund.

Sec. 6033. This section would establish the Vision Zero Pedestrian and Bicycle Safety Fund.



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

**Long Title:** To amend the Fiscal Year 2009 Budget Support Act of 2008 to repeal the Pedestrian and Bicycle Safety and Enhancement Fund, and to amend the Department of Transportation Establishment Act of 2002 to establish the Vision Zero Pedestrian and Bicycle Safety Fund.

*SUBTITLE D. Vision Zero Pedestrian and Bicycle Safety Fund Establishment*

Sec. 6031. Short title.

This subtitle may be cited as the “Vision Zero Pedestrian and Bicycle Safety Fund Establishment Amendment Act of 2015”.

Sec. 6032. 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), is repealed.

Sec. 6033. 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) A new section 9l is added to read as follows:

“Sec. 9l. Vision Zero Pedestrian and Bicycle Safety Fund.

“(a) There is established as a special fund the Vision Zero Pedestrian and Bicycle Safety Fund (“Fund”), which shall be allocated \$500,000 per fiscal year from the fines generated from the automated traffic enforcement system, authorized by section 901 of the Fiscal Year 1997 Budget Support Act of 1996, effective April 9, 1997 (D.C. Law 11-198; D.C. Official Code § 50-2209.01). The Fund shall be administered by the Director of DDOT.

“(b) The Fund shall be used solely to enhance the safety and quality of pedestrian and bicycle transportation, including education, engineering, and enforcement efforts designed to calm traffic and provide safe routes.

“(c)(1) The money deposited into the Fund, and 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.

“(2) Subject to authorization in an approved budget and fiscal plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.”.

(b) Section 11j(a) (D.C. Official Code § 50-921.53(a)) is amended by striking the phrase “the Pedestrian and Bicycle Safety Enhancement Fund, established by section 6021 of the Pedestrian and Bicycle Safety and Enhancement Fund Establishment Act of 2008, effective August 16, 2008 (D.C. Law 17-219; D.C.

Official Code § 1-325.131)” and inserting the phrase “the Vision Zero Pedestrian and Bicycle Safety Fund, established by section 9l” in its place.

**5. TITLE VI, SUBTITLE E. DISTRICT OF COLUMBIA LOCAL TRANSIT COMMITTEE AMENDMENT**

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

The Mayor proposes amending the Department of Transportation Establishment Act of 2002 to establish a Local Transit Committee within DDOT.

The fiscal impact of this subtitle is incorporated into the proposed FY 2016 – FY 2019 budget and financial plan.

**b. Committee Reasoning**

The Committee recommends striking this subtitle.

On April 8, 2014, Councilmember Cheh introduced Bill 20-759, the “Transportation Reorganization Act of 2014.” The Committee held two public hearings and six public working group meetings on Bill 20-759 over the course of four months. After holding an initial hearing in June 2014, the Committee held the six working group meetings in June, July, and August 2014. The Committee then held the second hearing in October 2014 on Bill 20-759 on a revised version of the bill that incorporated the feedback and suggestions received during the working group process. The bill was approved unanimously by the Committee on November 12, 2014. At the request of then Mayor-elect Bowser, the Committee did not move the bill before the full Council, and therefore the bill expired at the end of Council Period 20.

Bill 20-759 proposed a comprehensive restructuring of DDOT, and included a State Board of Transit. Similar to the Local Transit Committee proposed by the Mayor, the State Board of Transit would have been responsible for approving substantial changes to routes, schedules, and fares for the Circulator and DC Streetcar programs and new routes to these programs that were proposed by DDOT. The make-up of the Local Transit Committee, however, differs significantly from that of the State Board of Transit. Whereas the State Board of Transit consisted of Mayoral appointees that would be confirmed by the Council and serve staggered terms, the Local Transit Committee consists entirely of representatives from administrative agencies. The State Board of Transit reflected the input from working group participants. The working group meetings were attended by over 100 people—including advocates, government officials, experts in the fields of transportation and the environment, members of the press, and members of the public.

The Committee has been working in consultation with DDOT about the Transportation Reorganization Act, and the agency has expressed great interest in reintroducing this legislation. The Committee intends to reintroduce a modified version of Bill 20-759 in Council Period 21. This new bill will better reflect the public comments received by the Committee in the two public hearings and six working group meetings than the proposal made by the Mayor through this subtitle. Therefore, the Committee recommends striking this subtitle and retaining a State Board of Transit in the eventual reorganization of DDOT.

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

Sec. 6041. Short title.

Sec. 6042. This section would establish the Local Transit Committee.

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

The Committee recommends striking this section.

**6. TITLE VI, SUBTITLE F. SUSTAINABLE ENERGY TRUST FUND AMENDMENT**

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

The Mayor proposes amending the Clean and Affordable Energy Act of 2008 to allow funds from the Sustainable Energy Trust Fund to be used to support the Low-Income Home Energy Assistance Program (LIHEAP) in FY 2016.

The fiscal impact of this subtitle is not incorporated into the proposed FY 2016 – FY 2019 budget and financial plan, but the Mayor expresses the intent to use this subtitle to replace the cut in local funds proposed for LIHEAP in FY 2016 through narrative in DDOE's budget chapter.

**b. Committee Reasoning**

The Committee recommends one substantive change to this subtitle.

In the FY 2016 proposed budget, the Mayor recommends cutting the District's local funds contribution to LIHEAP by nearly \$1.5 million, and proposes to make up those funds from the Sustainable Energy Trust Fund (SETF). Combined with the Mayor's sweeping of \$3.5 million from the SETF balance into the General Fund in FY 2016, this will result in a significantly reduced fund balance for the SETF. The SETF was created to fund the DC Sustainable Energy Utility (SEU), which provides energy efficiency and renewable energy programs to District residents and business owners, a long-term investment in reducing energy costs and mitigating the District's contribution to climate change. The language proposed by the Mayor would allow use of SETF funds for LIHEAP in FY 2016 without limitation. To prevent additional reduction to the SETF fund balance, yet ensure that LIHEAP is funded at the same level as FY 2015, the Committee recommends capping the amount of SETF funds that may be used for LIHEAP at \$1.5 million. In the future, if additional funds are needed for LIHEAP, they should be taken from the Energy Assistance Trust Fund, which was created specifically for this purpose.<sup>41</sup>

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

Sec. 6051 Short title.

Sec. 6052. This section would amend the Clean and Affordable Energy Act of 2008 to allow up to \$1.5 million from the SETF to be used to support LIHEAP in FY 2016.

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<sup>41</sup> The Committee notes that the Mayor swept \$500,000 from the fund balance of the EATF into the General Fund in FY 2016, further reducing the available funds for LIHEAP.



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

**Long Title:** To amend the Clean and Affordable Energy Act of 2008 to allow funds from the Sustainable Energy Trust Fund to be used to support the Low-Income Home Energy Assistance Program in Fiscal Year 2016.

*SUBTITLE X. Sustainable Energy Trust Fund Amendment*

Sec. 6051. Short title.

This subtitle may be cited as the “Sustainable Energy Trust Fund Amendment Act of 2015”.

Sec. 6052. Section 210(c) of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.10(c)), is amended as follows:

(a) Paragraph (8) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(b) Paragraph (9) is amended by striking the period and inserting the phrase “; and” in its place.

(c) A new paragraph (10) is added to read as follows:

“(10) The Low Income Home Energy Assistance Program, in the amount of no more than \$1.5 million in Fiscal Year 2016.”.

**7. TITLE VIII, SUBTITLE C. DDOT CAPITAL BUDGET ALLOCATION AUTHORITY AMENDMENT**

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

The Mayor proposes amending the Department of Transportation Establishment Act of 2002 to ease the ability for allocating funds for 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. DDOT annually develops a Transportation Improvement Program (TIP), which is a six-year financial plan that describes DDOT’s schedule for obligating federal funds to District projects. This subtitle would allow DDOT to reference the TIP without requiring the agency to conduct a reprogramming for projects that were included in the TIP but not included in the HTF for the Related Projects.

The fiscal impact of this subtitle is incorporated into the proposed FY 2016 – FY 2019 budget and financial plan.

**b. Committee Reasoning**

The Committee recommends technical changes to this subtitle.

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

Sec. 8021. Short title.

Sec. 8022. This section would allow the Director of DDOT to request that OBP allocate funds for a Related Project as the project is identified in the TIP.

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

Long Title: To amend the Department of Transportation Establishment Act of 2002 to enable the Director of the Department to allocate funds for a Related Project as the project is identified in the annually approved Transportation Improvement Program.

*SUBTITLE C. DDOT Capital Budget Allocation Authority Amendment*

**Sec. 8021. Short title.**

This subtitle may be cited as the “Department of Transportation Capital Budget Allocation Authority Amendment Act of 2015”.

**Sec. 8022.** Section 3(e)(2) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.02(e)(2)), is amended by striking the phrase “for the Related Projects of each capital project” and inserting the phrase “for the Related Projects, as submitted annually by DDOT through the approved Transportation Improvement Program as part of the budget request for each capital project,” in its place.

## B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Transportation and the Environment recommends the following 18 new subtitles to be added to the Fiscal Year 2016 Budget Support Act of 2015:<sup>42</sup>

1. Special Purpose Revenue Fund Transfers
2. Anacostia River Clean Up and Protection Fund Clarification
3. Benchmarking Enforcement Fund Establishment
4. Bicycle and Pedestrian Advisory Council Term Clarification
5. BID Parking Abatement Fund
6. Clean and Affordable Energy Amendment
7. Clean Team Extension
8. Competitive Grants
9. Congestion Management Study
10. DC Beautiful Pilot Program
11. DPR Recreation Enterprise Non-Lapsing Fund
12. Electronic Delivery of Traffic Statements
13. Green Infrastructure Special Purpose Funds
14. Manufacturer's Sidewalk Cafe
15. Pepco Cost-Sharing Fund for DC PLUG Establishment
16. Public Space Rental Fee Waiver
17. Streetcar Authorization
18. Sustainable Food Service Ware Clarification

### 1. TITLE X, SUBTITLE X. SPECIAL PURPOSE REVENUE FUND TRANSFERS

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

This subtitle would transfer outstanding fund balances from certain special purpose revenue funds into the general fund to make them available in FY 2016.

#### b. Committee Reasoning

Special purpose revenue funds serve an important role in directing the District's use of funds. If they are not used efficiently, however, they can accumulate fund balances that increase every year. In some special purpose revenue funds, it is important for purposes of fulfilling the purpose of the fund that a certain amount of

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<sup>42</sup> The first proposed subtitle is, in fact, proposed for the Fiscal Year 2016 Budget Support Emergency Act of 2015.

balance be available in the event that revenues decrease in any given year. For example, the Sustainable Energy Trust Fund provides the source of funds for the District's contract with the Sustainable Energy Utility. If fund revenue dips below the statutorily mandated funding level of the contract, the administering agency could not meet the requirements of the law. Many special purpose revenue funds, however, have no need to carry a balance, and do so only because the responsible agency has difficulty using the money for projects that fit the designated allowable uses of the fund. Additionally, some funds carry balances even though additional revenues for the same purpose have become available.

For example, DCTC's Consumer Service Fund has a balance of over \$2.6 million. In FY 2014, the fund collected \$6,432,845 in revenue. DCTC, however, only spent \$3,995,912 of this revenue. In FY 2015 and FY 2016, this revenue is expected to remain stable. As the fund primarily funds DCTC's operating budget, it is important that its revenue stream remains stable. DCTC's under-spending in FY 2014 and to date in FY 2015 (where approximately 40% of its FTEs still remain vacant), however, ensures that the agency will not need to use significant funds from its balance, if at all. Additionally, DCTC will begin receiving additional revenues from private vehicle-for-hire companies in FY 2015, to be placed in the fund. Although this revenue cannot be estimated at this time, it is an additional revenue stream that is not included in DCTC's proposed FY 2016 budget. Therefore, the Committee is comfortable reducing this fund balance.

This subtitle would reduce fund balances of the Soil Erosion and Sediment Control Fund, the Wetland and Stream Mitigation Trust Fund, the Municipal Aggregation Program Fund, the Public Vehicles-for-Hire Consumer Service Fund, the Supercan Program Fund, and the Solid Waste Disposal Cost Recovery Special Account Fund. Based on the historic usage and purposes of these funds, the Committee finds that these funds may be transferred to the General Purpose fund to be made available in FY 2016 without harm to the implementing agencies' abilities to provide services at the same levels as in previous years.

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

Sec. X01. Short title.

Sec. X02. This section would transfer fund balances from certain special purpose revenue funds to the general fund of the District for use in FY 2016.

Sec. X03 Applicability.



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

**Long Title:** To transfer fund balances from certain special purpose revenue funds to the general fund of the District.

***SUBTITLE X. Special Purpose Revenue Fund Transfers***

Sec. X01. This subtitle may be cited as the “Special Purpose Revenue Fund Transfer Act of 2015”.

Sec. X02. Notwithstanding any other provision of law, the Chief Financial Officer shall transfer to the unrestricted fund balance of the General Fund of the District of Columbia and recognize as fiscal year 2016 local funds resources the amounts indicated in the following table:

<b>Code</b>	<b>Fund Name</b>	<b>Amount</b>
0634	Soil Erosion and Sediment Control	\$1,233,451
0667	Wetland and Stream Mitigation Trust Fund	\$1,000
6400	Municipal Aggregation Program	\$329,665
2400	Public Vehicles-for-Hire Consumer Service Fund	\$1,938,003
6010	Supercan Program	\$175,004
6082	Solid Waste Disposal Cost Recovery Special Account	\$202,511

Sec. X03. Applicability.

This subtitle shall apply as of September 30, 2015.

2. **TITLE X, SUBTITLE X. ANACOSTIA RIVER CLEAN UP AND PROTECTION FUND CLARIFICATION**

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

This subtitle would amend the Anacostia River Clean Up and Protection Act of 2009, which lists the authorized uses for the Anacostia River Clean Up and Protection Fund. Currently, the Act directs that the funds be used exclusively for certain types of projects, which are listed in order of priority. This subtitle removes the prioritization language to allow the District more flexibility in achieving the Act's goal of cleaning and protecting the Anacostia River. This amendment would allow the funds to be used in the most effective manner to achieve the intent of the original legislation.

This subtitle has no fiscal impact.

b. **Committee Reasoning**

The Anacostia River Clean Up and Protection Act of 2009 banned the use of disposable non-recyclable plastic carryout bags in the District, and established a fee on disposable carryout bags. The Act also provided for the issuance of Anacostia River Commemorative License Plates, and established a voluntary income tax contribution for the protection of the River. The revenues generated by the bag fee, the commemorative license plates, and the voluntary tax contribution are deposited into the Anacostia River Clean Up and Protection Fund, established to conduct projects to clean and protect the River and other impaired waterways.

The Act currently lists several projects related to cleaning up the Anacostia River and mandates that they be funded in the order in which they are listed. Such prohibitive language results in inefficient use of funds for projects that may not have the greatest impact on the river's health, hampering DDOE's ability to achieve the legislation's goal of cleaning up the river. This subtitle would remove the language requiring the projects to be prioritized in the order in which they are listed.

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

Sec. X01. Short title.

Sec. X02. This section would amend the Anacostia River Clean Up and Protection Act of 2009 to allow increased flexibility in the use of the Anacostia River Clean Up and Protection Fund for the purpose of cleaning and protecting the Anacostia River.

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

**Long Title:** To amend the Anacostia River Clean Up and Protection Act of 2009 to allow increased flexibility in the use of the Anacostia River Clean Up and Protection Fund.

***SUBTITLE X. Anacostia River Clean Up and Protection Fund Clarification***

Sec. X01. This subtitle shall be cited as the “Anacostia River Clean Up and Protection Amendment Act of 2015”.

Sec. X02. Section 6(b) of the Anacostia River Clean Up and Protection Act of 2009, effective September 23, 2009 (D.C. Law 18-55; D.C. Official Code § 8-102.05(b)), is amended by striking the phrase “Funds shall be used for the following projects in the following order of priority:” and inserting the phrase “Funds shall be used for the following projects:” in its place.

**3. TITLE X, SUBTITLE X. BENCHMARKING ENFORCEMENT  
FUND ESTABLISHMENT**

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

This subtitle would amend the Green Building Act of 2006 to direct the fees and fines from enforcement of the District's benchmarking program into a new special purpose revenue fund called the Benchmarking Enforcement Fund.

This subtitle has no fiscal impact.

**b. Committee Reasoning**

The Green Building Act of 2006 requires owners of buildings 50,000 square feet or larger to report the building's energy and water use annually to DDOE. For the last two years, DDOE's benchmarking program has been assisting District building owners in complying with the requirement to report their annual energy and water use, rather than imposing the fines authorized by statute. Recently, however, DDOE began to issue fines to non-compliant building owners. DDOE expects the enforcement of benchmarking requirements to result in significant revenue in the first two years before full compliance is achieved.

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

Sec. X01. Short title.

Sec. X02. This section would amend the Green Building Act of 2006 to direct benchmarking enforcement fines into a special purpose revenue fund.

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

Long Title: To establish a special purpose revenue fund to support and improve the administration and practices of the benchmarking program.

*SUBTITLE X. Benchmarking Enforcement Fund Establishment*

Sec. X01. This subtitle shall be cited as the "The Benchmarking Enforcement Fund Establishment Amendment Act of 2015".

Sec. X02. The Green Building Act of 2006, effective March 8, 2007 (D.C. Law 16-234; D.C. Official Code § 6-1451.01 *et seq.*), is amended by adding a new section 8a to read as follows:

**“Sec. 8a. Benchmarking Enforcement Fund.**

**“(a) There is established as a special fund the Benchmarking Program Fund (“Fund”), which shall be administered by the Mayor in accordance with subsection (c) of this section.**

**“(b) Penalties collected pursuant to section 4(c)(2)(D) shall be deposited in the Fund.**

**“(c) Money in the Fund shall be used to support and improve the administration and practices of the benchmarking program established by this act.**

**“(d)(1) The money deposited into the Fund, and 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.**

**“(2) Subject to authorization in an approved budget and fiscal plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.”.**



4. **TITLE X, SUBTITLE X. BICYCLE AND PEDESTRIAN  
ADVISORY COUNCIL TERM CLARIFICATION**

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

This subtitle would amend the District of Columbia Comprehensive Bicycle Transportation and Safety Act of 1984 and the Fiscal Year 2010 Budget Support Act of 2009 to clarify that a member of the Bicycle Advisory Council or Pedestrian Advisory Council that is appointed to fill a vacancy would serve for the duration of the unexpired term.

This subtitle has no fiscal impact.

b. **Committee Reasoning**

The Bicycle Advisory Council (BAC) and Pedestrian Advisory Council (PAC) consist of 17 and 18 appointed members, respectively. Thirteen of the BAC and PAC members are community representatives, with each member of the Council appointing one representative to serve a 3-year term. In recent years, community members of the BAC and PAC have vacated their seats, and this has resulted in members being appointed to fill the vacancy. The lack of clarity in the governing law has resulted in confusion as to whether a community member appointed to fill a vacancy serves a full 3-year term or just for the remainder of the vacant term. This subtitle would clarify that a community member that fills a vacancy would serve the remainder of the existing 3-year term.

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

Sec. X01. Short title.

Sec. X02. This section would clarify that an individual appointed to the Bicycle or Pedestrian Advisory Council to fill a vacancy would serve for the duration of the unexpired term.

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

**Long Title:** To amend the District of Columbia Comprehensive Bicycle Transportation and Safety Act of 1984 and the Fiscal Year 2010 Budget Support Act of 2009 to clarify that an individual appointed to the Bicycle Advisory Council or the Pedestrian Advisory Council to fill a vacancy serves the duration of the unexpired term.

*SUBTITLE X. Bicycle and Pedestrian Advisory Council Term Clarification*

Sec. X01. Short title.

This subtitle may be cited as the “Bicycle and Pedestrian Advisory Council Term Clarification Amendment Act of 2015”.

Sec. X02. Section 5(c) of the District of Columbia Comprehensive Bicycle Transportation and Safety Act of 1984, effective March 16, 1985 (D.C. Law 5-179; D.C. Official Code § 50-1604(c)), is amended by striking the phrase “1st meeting of the Council.” and inserting the phrase “1st meeting of the Council. Vacancies shall be filled in the same manner as the original appointment to the position that became vacant. Community members who are appointed to fill vacancies which occur prior to the expiration of a community member’s full term shall serve only the unexpired portion of the community member’s term.” in its place.

Sec. X03. Section 6061(d) of the Fiscal Year 2010 Budget Support Act of 2009, effective March 3, 2010 (D.C. Law 18-111; D.C. Official Code § 50-1931(d)), is amended by striking the phrase “first meeting of the PAC.” and inserting the phrase “1st meeting of the PAC. Vacancies shall be filled in the same manner as the original appointment to the position that became vacant. Community members who are appointed to fill vacancies which occur prior to the expiration of a community member’s full term shall serve only the unexpired portion of the community member’s term.” in its place.

**5. TITLE X, SUBTITLE X. BID PARKING ABATEMENT FUND**

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

This subtitle would establish a special purpose revenue fund to be used for the abatement of parking fees upon the successful application of a Business Improvement District (BID) to temporarily utilize curbside space as extended public space available for use by pedestrians.

The Committee's FY 2016 budget provides \$120,000 to the BID Parking Abatement Fund created by this subtitle.

**b. Committee Reasoning**

The District continues to see an increase in population growth. The number of people who elect to travel by foot throughout the District also continues to rise. As tourists arrive in the spring and summer, the number of pedestrians increases exponentially. In certain areas of the District, the sidewalk does not provide sufficient space for the number of pedestrians who need to be accommodated. The portions of the District most affected by the influx are often the commercial corridors that are located within a BID.

Under current law, DDOT may grant a permit for the use of curbside space traditionally reserved for vehicular parking. By receiving a permit, a BID may convert the curbside from an area for cars into an extended sidewalk that accommodates the high number of pedestrians in a corridor. Such permits, however, are often cost prohibitive because an applicant must pay for the lost revenue from parking meters on the affected streets. This subtitle would establish a special purpose revenue fund that may be used by a BID to offset the lost parking revenue. Through this subtitle, the amount necessary to abate the parking revenue would be provided for by the District upon the successful application of a BID for a public space permit.

This subtitle would eliminate cost as a reason not to develop innovative solutions to improve pedestrian safety in portions of the District with heavy pedestrian traffic.

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

Sec. X01. Short title.

Sec. X02. This section would establish a special purpose revenue fund to be used for abating parking fees in Business Improvement Districts for actions taken

by the BIDs that temporarily reserve public space traditionally used for vehicular parking into public space for use by pedestrians.

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

**Long Title:** To establish a special purpose fund to abate public parking fees for BIDs

***SUBTITLE X. BID Parking Abatement Fund***

Sec. X01. This subtitle shall be cited as the “The BID Parking Abatement Fund Act of 2015”.

**Sec. X02. BID Parking Abatement Fund.**

(a) There is established as a special fund the BID Parking Abatement Fund (“Fund”), which shall be administered by the Mayor in accordance with subsection (c) of this section.

(b) An allocation in the amount of \$120,000 from the Fiscal Year 2016 approved budget and financial plan shall be deposited in the Fund.

(c) Money in the Fund shall be used to abate parking fees for a Business Improvement District (“BID”), as that term is defined in section 3(7) of the Business Improvements Districts Act of 1996, effective May 29, 1996 (D.C. Law 11-134; D.C. Official Code § 2-1215.02(7)), that applies and is approved to reserve a public parking space within the BID for use by pedestrians; provided, that no more than 70% of the money available in a fiscal year shall be distributed to a single BID.

(d)(1) The money deposited into the Fund, and 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.

(2) Subject to authorization in an approved budget and fiscal plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.

**6. TITLE X, SUBTITLE X. CLEAN AND AFFORDABLE ENERGY AMENDMENT**

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

This subtitle would amend the Clean and Affordable Energy Act of 2008 to allow DDOE more flexibility in establishing benchmarks for the Sustainable Energy Utility (SEU) contract; to remove the cap on the amount of funds that may be used for energy and natural gas programs; to change DDOE's annual reporting requirement deadline, to clarify that the SEU Advisory Board is not required to review the draft requests for proposals (RFPs) for future SEU contracts; to require that the SEU Advisory Board offer recommendations on the performance benchmarks of the SEU contract at least bi-annually; and to clarify that DDOE may use its administrative funds from the Sustainable Energy Trust Fund (SETF) for the purpose of developing a comprehensive energy plan.

This subtitle has no fiscal impact.

**b. Committee Reasoning**

The Clean and Affordable Energy Act of 2008 created the DC SEU to be a nimble, market-responsive entity capable of running programs to reduce the District's dependence on fossil fuels and saving residents money on their energy bills. The SEU has been successful in achieving its goals in recent years. Certain aspects of the Clean and Affordable Energy Act, however, restrict its use of funds in ways that are unnecessary and create inefficiencies as the SEU designs programs to achieve its performance benchmarks and the goals of the Act.

The amendments in this subtitle would give DDOE more flexibility in setting the performance benchmarks of the SEU contract to facilitate the most efficient use of SEU funds. The amendments would also remove the cap on the amount of funds from the gas utility that may be spent on gas initiatives and the amount of funds from the electric utility that may be spent on electric initiatives, allowing more flexibility in the spending of these funds, while keeping the minimum spend requirement for electric and gas initiatives to ensure ratepayers of both utilities are served.

The amendments in this subtitle would also clarify that the SEU Advisory Board is not required to review and comment on draft RFPs for future SEU contracts issued by DDOE. As some of the members of the Board represent organizations that would likely compete for the contract, allowing them early access to the RFP would give at least the appearance of unfair advantage. The amendments clarify, however, that DDOE should seek the recommendations of the



Board for the contract's performance benchmarks before issuing the RFP. The amendments would also clarify that DDOE may use its SEU contract administration funds from the SETF to develop a comprehensive energy plan for the District. As any comprehensive energy plan will heavily rely on the SEU and its programs, using the funds for this type of long-term energy planning is consistent with the purpose of the SETF. Finally, the amendments would also change the annual reporting deadline for DDOE on SETF and Energy Assistance Trust Fund expenditures to allow adequate time for data collection, evaluation, and verification at the end of the fiscal year.

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

Sec. X01. Short title.

Sec. X02. This section would amend the Clean and Affordable Energy Act of 2008 to allow DDOE more flexibility in establishing benchmarks for the SEU contract; to remove the cap on the amount of funds that may be used for energy and natural gas programs; to change annual reporting requirement deadlines; to clarify that the SEU Advisory Board is not required to review the draft RFPs for future SEU contracts; to require that the SEU Advisory Board offer recommendations on the performance benchmarks of the SEU contract at least bi-annually; and to clarify that DDOE may use its administrative funds from the SETF for the purpose of developing a comprehensive energy plan.

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

Long Title: To amend the Clean and Affordable Energy Act of 2008 to allow DDOE more flexibility in establishing benchmarks for the SEU contract, to remove the cap on the amount of funds that may be used for energy and natural gas programs, to change annual reporting requirement deadlines, to clarify that the SEU Advisory Board is not required to review the draft RFPs for future SEU contracts, to require that the SEU Advisory Board offer recommendations on the performance benchmarks of the SEU contract at least bi-annually, and to clarify that DDOE may use its administrative funds from the SETF for the purpose of developing a comprehensive energy plan.

*SUBTITLE X. Clean and Affordable Energy Act Amendment*

Sec. X01. This subtitle shall be cited as the "Clean and Affordable Energy Amendment Act of 2015".

Sec. X02. The Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.01 *et seq.*), is amended as follows:

(a) Section 201(d) (D.C. Official Code § 8-1774.01(d)) is amended to read as follows:

“(d) The SEU contract shall:

“(1) Provide minimum performance benchmarks consistent with the purposes of this act, including:

“(A) Reducing energy consumption in the District;

“(B) Increasing renewable energy generating capacity in the District;

“(C) Increasing the energy efficiency and renewable energy generating capacity of low-income housing, shelters, clinics, or other buildings serving low-income residents in the District; and

“(D) Increasing the number of green-collar jobs in the District of Columbia.

“(2) Require the SEU to track and report to DDOE, at least semi-annually, on the reduction of the growth in peak electricity demand and the reduction in the growth of energy demand of the District’s largest energy users due to SEU programs.”.

(b) Section 202 (D.C. Official Code § 8-1774.02) is amended as follows:

(1) Subsection (d) is amended by striking the phrase “on an annual and contract-term basis.” and inserting the phrase “on a contract-term basis.” in its place.

(2) Subsection (h) is amended by striking the phrase “75%, and no greater than 125%, of the amount” and inserting the phrase “75% of the amount” in its place.

(3) Subsection (i) is amended by striking the phrase “75%, and no greater than 125%, of the amount” and inserting the phrase “75% of the amount” in its place.

(c) Section 204 (D.C. Official Code § 8-1774.04) is amended as follows:

(1) Subsection (c) is amended to read as follows:

“(c) At least biennially, the Board shall recommend changes to the performance benchmarks of the SEU contract to DDOE.”.

(2) Subsection (d) is repealed.

(d) Section 205 (D.C. Official Code § 8-1774.05) is amended as follows:

(1) Subsection (b) is amended to read as follows:

“(b) At least 90 days before issuing a new RFP for the SEU contract, DDOE shall solicit recommendations from the Board and the public for performance benchmarks for the contract. In preparing the RFP, DDOE shall hold an industry day to solicit the advice and input of private entities that may bid on the contract.

(2) Subsection (c) is repealed.

(3) Subsection (j) is amended by striking the number “30” and inserting the number “90” in its place.

(e) Section 210(c)(2) (D.C. Official Code § 8-1774.10(c)(2)) is amended by striking the phrase “administration of the SEU contract by DDOE” and inserting the phrase “administration of the SEU contract and the development of a comprehensive energy plan by DDOE” in its place.

7. **TITLE X, SUBTITLE X. CLEAN TEAM EXTENSION**

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

This subtitle would amend the Fiscal Year 2015 Budget Support Act of 2014 to extend currently operating Clean Team services to commercial corridors that were previously omitted from Clean Team coverage.

This subtitle has no fiscal impact.

b. **Committee Reasoning**

When Clean Team services were provided to the commercial corridors of Wisconsin Avenue, N.W. and Connecticut Avenue, N.W., those teams did not extend to cover the full commercial presence of those corridors. This subtitle would expand the scope of the existing Clean Teams in these corridors to provide full coverage of these commercial corridors.

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

Sec. X01. Short title.

Sec. X02. This section would amend the Fiscal Year 2015 Budget Support Act of 2014 to extend Clean Team coverage.

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

**Long Title:** To amend the Fiscal Year 2015 Budget Support Act of 2014 to extend Clean Team coverage.

*SUBTITLE X. Clean Team Extension*

Sec. X01. Short title.

This subtitle may be cited as the “Clean Team Extension Amendment Act of 2015”.

Sec. X02. Section 6087(a)(2) of the Fiscal Year 2015 Budget Support Act of 2014, effective February 26, 2015 (D.C. Law 20-155; 61 DCR 9990), is amended by striking the phrase “Wisconsin Avenue, N.W., from Lowell Street, N.W., to Davenport Street, N.W.” and inserting the phrase “Wisconsin Avenue, N.W., from Lowell Street, N.W., to Western Avenue, N.W.; and Connecticut Avenue, N.W., between Calvert Street, N.W., and Cathedral Avenue, N.W., between Macomb

Street, N.W., and Porter Street, N.W., between Tilden Street, N.W., and Albemarle Street, N.W., between Fessenden Street, N.W., and Nebraska Avenue, N.W., and between Livingston Street, N.W., and Western Avenue, N.W.” in its place.



## **8. TITLE X, SUBTITLE X. COMPETITIVE GRANTS**

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

This subtitle would provide for a series of competitive grants to be issued by DDOE, the Office on Aging, DDOT, and DCTC. These grants are funded by the Committee.

The Committee's FY 2016 budget provides the funding necessary to effect this subtitle.

### **b. Committee Reasoning**

This subtitle would help support sustainability initiatives by studying the costs and benefits of a publicly owned utility; protect the health, vitality, and quality of life of District seniors by studying how the District can better provide facilities and services to them; improve congestion and travel options by studying innovative alternatives to existing methods of travel; and improve accessible transportation for residents with disabilities by studying supply and demand of accessible vehicles for hire.

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

Sec. X01. Short title.

Sec. X02. This section would require DDOE to award a grant to study the feasibility of a municipally owned electric utility.

Sec. X03. This section would require the Office on Aging to award a grant to conduct a feasibility study for virtual senior wellness centers in Wards 2 and 3.

Sec. X04. This section would require DDOT to award a grant to study the feasibility of an aerial transportation option.

Sec. X05. This section would require DCTC to award a grant to study the demand in the District for accessible for-hire vehicles, including by taxicab and sedan-class service.

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

Long Title: To provide competitive grants for studying the feasibility of a public utility, virtual senior wellness centers, aerial transportation options, and the accessibility of for-hire vehicles.

*SUBTITLE X. Competitive Grants*

Sec. X01. Short title.

This subtitle may be cited as the “Competitive Grants Act of 2015”.

Sec. X02. In Fiscal Year 2016, the District Department of the Environment shall award a grant, on a competitive basis, in an amount not to exceed \$250,000, for a study to evaluate the cost and benefits of establishing a municipally owned public electric utility in the District.

Sec. X03. In Fiscal Year 2016, the Office on Aging shall award a grant, on a competitive basis, in an amount not to exceed \$100,000, to one or more nonprofit organizations to conduct a feasibility study and outline a plan for developing virtual senior wellness centers in Wards 2 and 3 using existing and future capital investments in schools, recreation centers, libraries and other facilities in those wards.

Sec. X04. In Fiscal Year 2016, the District Department of Transportation shall award a grant, on a competitive basis, in an amount not to exceed \$35,000, to conduct a feasibility study for an aerial transportation option connecting Georgetown in the District to Rosslyn in Virginia.

Sec. X05. In Fiscal Year 2016, the District of Columbia Taxicab Commission shall award a grant, on a competitive basis, in an amount not to exceed \$100,000, to conduct a study to determine the demand for wheelchair-accessible service within the vehicle-for-hire industry in the District and recommend the number or percentage of accessible vehicles within the vehicle-for-hire industry that would adequately meet the demand for wheelchair accessible service.

9. **TITLE X, SUBTITLE X. CONGESTION MANAGEMENT STUDY**

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

This subtitle would amend the Department of Transportation Establishment Act of 2002 to require DDOT to publish a report that addresses the current state of traffic congestion in the District and that provides recommendations for remedies that may be accomplished in the near future.

The fiscal impact of this subtitle is one-time funding of \$1.5 million, which the Committee has provided in the FY 2016 budget.

b. **Committee Reasoning**

The District prides itself on the number of residents and commuters that travel on foot or by bicycle; however, a significant number of people continue to travel by car. For at least the past five years, statistical analysis has indicated that the Washington metropolitan area is one of the worst regions for traffic congestion. According to the INRIX Traffic Scorecard, the District is the tenth-worst ranking metropolitan area in the United States for congestion.<sup>43</sup> The TomTom Traffic Index ranks the District as ninth worst in the country and seventy-fourth worst in the world.<sup>44</sup> The District continues to see an influx of people moving to the region, and this will only contribute to the current situation.

Heavy traffic congestion affects the commute for all District residents—whether they travel by car, bus, foot, or bicycle. The District lacks a comprehensive assessment of how the present state of traffic congestion disrupts the average commute time for all road-users. This subtitle would require DDOT to analyze the current state of traffic congestion and how it contributes to the average commute of all District residents. This subtitle would also obligate the agency to compile this information in a report that is made available to the public and that contains recommendations on immediate and near-term actions to alleviate traffic congestion.

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

Sec. X01. Short title.

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<sup>43</sup> <http://www.inrix.com/scorecard/>.

<sup>44</sup> [http://www.tomtom.com/en\\_gb/trafficindex/#/city/WAS](http://www.tomtom.com/en_gb/trafficindex/#/city/WAS).

Sec. X02. This section would require DDOT to publish a report that analyzes the state of congestion in the District and provides recommendations for how to alleviate congestion within the next year, three years, and five years.

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

**Long Title:** To amend the Department of Transportation Establishment Act of 2002 to require the District Department of Transportation to complete a comprehensive congestion management study.

*SUBTITLE X. Congestion Management Study*

Sec. X01. Short title.

This subtitle may be cited as the “Congestion Management Study Amendment Act of 2015”.

Sec. X02. 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 by adding a new section 9m to read as follows:

“Sec. 9m. Congestion management study.

“Within 180 days of the effective date of the Fiscal Year 2016 Budget Support Act of 2015, as approved by the Committee of the Whole on May 27, 2015 (Committee print of Bill 21-158), the Department shall make publicly available a congestion management study that includes at a minimum:

“(1) An assessment of the current state of congestion in the District;

“(2) A collection of data, using objective criteria, that demonstrates the average commute times for District residents based on each of the following modes of transportation:

“(A) Walking;

“(B) Bicycling;

“(C) By bus; and

“(D) By driving a personal car;

“(3) Recommendations for remedying existing congestion problems in the District; and

“(4) One-year, 3-year, and 5-year plans for implementing the recommendations required by paragraph (3) of this section.”.

## **10. TITLE X, SUBTITLE X. DC BEAUTIFUL PILOT PROGRAM**

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

This subtitle would require the Office of Planning (OP) to establish a pilot program to coordinate efforts of government agencies and private actors to clean up and beautify the District.

The fiscal impact of this subtitle is one-time funding of \$200,000, which is provided by the Committee in the FY 2016 budget.

### **b. Committee Reasoning**

The District provides communities with several opportunities for beautification, including litter collection and tree planting. Some communities are not aware of these opportunities, however, and other community members wish for more extensive efforts to clean up their neighborhoods and beautify public spaces. The Committee recommends the creation of a pilot program in OP to coordinate efforts to clean up neighborhoods and to respond to communities' desires for visually-pleasing public spaces.

With 2.0 FTEs, OP can work with community members and engage local businesses to leverage both public and private resources to clean up the public spaces in an otherwise under-served area. The pilot program will operate just north and east of Fort Chaplin Park in Ward 7. This area is currently not served by either a business improvement district or a Clean Team. OP can work with community members to target the spaces where rehabilitation is most requested. For instance, the community may desire more dedicated litter collection on one block or new landscaping at a triangle park. Whatever OP achieves through this program should reflect the community's wishes.

Currently, the Department of Small and Local Business Development dispatches Clean Teams to achieve similar beautification objectives. The Clean Teams remove litter and graffiti, maintain trees, and landscape planters and tree boxes. Although OP's program will provide similar services, the communities' requests will largely guide their actions. Moreover, the OP program can partner with private actors, such as Casey Trees, to better deliver services.

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

Sec. X01. Short title.



Sec. X02. This section would create a pilot program in OP to maintain and beautify public spaces in an under-served area of Ward 7.

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

**Long Title:** To create a pilot program in the Office of Planning to coordinate government and private efforts to clean up and beautify public spaces in the District.

*SUBTITLE X. DC Beautiful Pilot Program*

Sec. X01. Short title.

This subtitle may be cited as the “DC Beautiful Pilot Program Act of 2015.”

Sec. X02. DC Beautiful Pilot Program

(a) The Office of Planning shall create a one-year pilot program to clean up and beautify Ward 7 within the following designated areas:

- (1) Benning Road from Minnesota Avenue, N.E., to A Street, S.E.;
- (2) East Capitol Street from Texas Avenue, S.E., to 46th Street, S.E.;

and

- (3) Central Avenue, N.E., from Benning Road, N.E., to 46th Place, N.E.

(b) For the pilot program, the Office of Planning shall allocate 2 employees who shall clean up and beautify the designated areas by, at a minimum:

- (1) Engaging community members and local businesses to determine what is needed for beautification;
- (2) Soliciting private organizations for resources and assistance;
- (3) Increasing the number of tree boxes and planters;
- (4) Abating graffiti;
- (5) Surveying the designated area to ensure an adequate number of trash and recycle bins;
- (6) Providing for maintenance of bus shelters and triangle parks;
- (7) Providing for landscaping of tree boxes, planters, and triangle parks;
- (8) Providing for the cleanup of litter; and
- (9) Coordinating beautification efforts of government agencies and private actors.

11. **TITLE X, SUBTITLE X. DPR RECREATION ENTERPRISE  
NON-LAPSING FUND**

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

This subtitle would repeal Section 90009 of the Fiscal Year 2015 Budget Support Act of 2014 to make the Department of Parks and Recreation's Recreation Enterprise Fund non-lapsing.

This subtitle has no fiscal impact.

b. **Committee Reasoning**

This subtitle is necessary to make the Department of Parks and Recreation's Recreation Enterprise Fund, established by section 4 of the Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-303), non-lapsing. DPR generates significant revenue through permitting and programming. When revenue is higher than projected, particularly in the fourth quarter of a fiscal year, DPR often has difficulty obtaining the additional budget authority to obligate the funds prior to the end of the fiscal year. By making this fund non-lapsing, this subtitle would ensure that revenues fund DPR programs, services, and the operation and maintenance of facilities.

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

Sec. X01. Short title.

Sec. X02. This section would repeal Section 9009 of the Fiscal Year 2015 Budget Support Act of 2014.

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

**Long Title:** To amend the Recreation Act of 1994 to make the Department of Parks and Recreation Enterprise Fund a non-lapsing fund.

*SUBTITLE X. DPR Recreation Enterprise Non-lapsing Fund*

Sec. X01. Short title.

This subtitle may be cited as the "Department of Parks and Recreation O-Type Fund Amendment Act of 2015".

Sec. X02. Section 9009 of the Fiscal Year 2015 Budget Support Act of 2014, effective February 26, 2015 (D.C. Law 20-155; 61 DCR 9990), is repealed.

**12. TITLE X, SUBTITLE X. ELECTRONIC DELIVERY OF TRAFFIC STATEMENTS**

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

This subtitle would amend the District of Columbia Administrative Procedure Act to require that the delivery of statements of intent to install, repair, modify, or remove traffic signs to the Council and the affected Advisory Neighborhood Commission (ANC) be done electronically while providing the option of continuing to receive the written version of the statements.

This subtitle has no fiscal impact.

**b. Committee Reasoning**

Under the District of Columbia Administrative Procedure Act, DDOT is required to provide written notice to the Council and to the affected ANC every time the agency intends to add, modify, or remove a traffic sign. This results in a significant amount of paper being used. This subtitle would change the delivery method of these statements by requiring the agency to submit the notice electronically. This subtitle would substantially reduce the amount of paper used by the District government. In the event that particular members of the Council and the ANCs may prefer to receive a hard copy of the notice, this subtitle would provide the option for an individual to elect to continue to receive a paper version of the notice.

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

Sec. X01. Short title.

Sec. X02. This section would require that statements of an agency's intent to install, modify, or remove a traffic sign be submitted to the Council and the affected ANC electronically, with the option to receive a paper version of the statement.

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

Long Title: To amend the District of Columbia Administrative Procedure Act to provide the alternative of receiving written notice via electronic delivery of an agency's intent to install, modify, or remove a statement for guiding, directing, or otherwise regulating vehicle or pedestrian traffic.

*SUBTITLE X. Electronic Delivery of Notice to the Council and Advisory  
Neighborhood Commissions*

Sec. X01. Short title.

This subtitle may be cited as the “Electronic Delivery to the Council and  
Advisory Neighborhood Commissions Amendment Act of 2015”.

Sec. X02. Section 301(5)(B)(iv) of the District of Columbia Administrative  
Procedure Act, effective March 6, 1979 (D.C. Law 2-153; D.C. Official Code § 2-  
551(5)(B)(iv)), is amended as follows:

(a) Strike the phrase “30-days written notice” and insert the phrase “30-days  
notice via electronic delivery” in its place.

(b) Strike the period and insert the phrase “; provided, that the Council and  
the affected ANC may elect to receive written notice by means other than electronic  
delivery by notifying the Mayor of that preference.” in its place.



**13. TITLE X, SUBTITLE X. GREEN INFRASTRUCTURE  
SPECIAL PURPOSE REVENUE FUNDS**

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

This subtitle would establish two special purpose revenue funds that will allow DGS and DDOT to receive revenue from stormwater retention credits generated by low impact development (LID) infrastructure constructed on property owned or leased by the District, in the public right-of-way, or in other locations controlled by the District.

**b. Committee Reasoning**

District land and the public right of way provide many opportunities to retain stormwater through low-impact development. In managing and maintaining District property and the public right of way, DGS and DDOT have many opportunities to install LID stormwater controls. LID is a sustainable stormwater management approach that manages rainfall at the source through control techniques that infiltrate, filter, store, evaporate, and detain runoff on-site. Instead of conveying and treating stormwater in large, costly end-of-pipe facilities at the bottom of drainage areas, LID addresses stormwater through small, cost-effective landscape features that mimic natural capture and filtration of stormwater. These landscape features, known as Integrated Management Practices, are the building blocks of LID. Open space, rooftops, streetscapes, parking lots, sidewalks, and medians can all serve as LID stormwater control.

Creating a revenue stream for DGS and DDOT would enable the team responsible for certifying and developing low-impact development projects on land controlled by DGS and DDOT to create a greater supply of stormwater retention credits to be generated and available for compliance with the District's stormwater management regulations. As a potential revenue generating activity, creating projects that would generate stormwater retention credits has the double advantage of being a revenue source and helping the District meet its obligations under the Environmental Protection Agency's MS4 permit.

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

Sec. X01. Short title.

Sec. X02. This section would create a special purpose revenue fund for DGS to receive the revenue from stormwater retention credits.

Sec. X03. This section would create a special purpose revenue fund for DDOT to receive the revenue from stormwater retention credits.

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

Long Title: To create special purpose revenue funds for the Department of General Services and the District Department of Transportation for the purpose of funding low-impact development with proceeds from stormwater retention credits at District properties and the public right-of-way

*SUBTITLE X. Green Infrastructure Special Purpose Funds*

Sec. X01. This subtitle shall be cited as the “Green Infrastructure Special Purpose Revenue Funds Establishment Amendment Act of 2015”.

Sec. X02. 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 by adding a new section 9n to read as follows:

“Sec. 9n. DDOT Stormwater Retention Credit Fund.

“(a) There is established as a special fund the DDOT Stormwater Retention Credit Fund (“Fund”), which shall be administered by the Director in accordance with subsection (c) of this section.

“(b) Revenue from the following sources shall be deposited in the Fund:

“(1) Revenue received directly from the sale of a Stormwater Retention Credit (“SRC”) by the Director;

“(2) Revenue received through lease of District property or public space by the Department for the purpose of generating or selling a SRC;

“(3) Revenue received through the lease of a stormwater best management practice on District property or public space by the Department for the purpose of generating or selling a SRC;

“(4) Revenue received from a third-party intermediary in exchange for giving the third-party intermediary the authority to sell, or broker the sale of, a SRC generated on District property or public space under the control of the Department; and

“(5) Revenue received by the Department pursuant to a contract for the installation and maintenance of a stormwater best management practice on property or public space under the control of the Department.

“(c)(1) Money in the Fund shall be used for the following purposes:

“(A) To fulfill or exceed the District’s obligations pursuant to the MS4 Permit; and

“(B) To install, operate, and maintain stormwater retention projects regulated by the District’s MS4 Permit.

“(2) The Director may sell a SRC generated on District property or public space under the control of the Department, upon the certification of the SRC by the District Department of the Environment.

“(d)(1) The money deposited into the Fund, and 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.

“(2) 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.

“(e) The Director shall publish on the Department’s website, at least annually, a report describing how money in the Fund has been spent, including the following information:

“(1) The total amount of SRC payments deposited in the Fund to date;

“(2) The total amount of money spent from the Fund to date;

“(3) For each sub-drainage area or watershed, the aggregate values of SRC purchased per year; and

“(4) For each of the stormwater best management practices installed using money from the Fund, the type of stormwater best management practice used by the facility, the number of gallons of stormwater retained by the facility, the sub-drainage or watershed location of the facility, and a summary of the capital and maintenance costs of the project.

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

“(1) “MS4 Permit” shall have the same meaning as provided in section 101(15) of the District Department of the Environment Establishment Act of 2005, effective February 15, 2006 (D.C. Law 16-51; D.C. Official Code § 8-151.01(15)).

“(2) “Stormwater best management practice” shall have the same meaning as provided in section 101(14) of the District Department of the Environment Establishment Act of 2005, effective February 15, 2006 (D.C. Law 16-51; D.C. Official Code § 8-151.01(14)).

“(3) “Stormwater Retention Credit” shall have the same meaning as provided in 21 DCMR § 599.

**Sec. X03.** The Department of General Services Establishment Act of 2011, effective September 14, 2011 (D.C. Law 19-21; D.C. Official Code § 10-551.01 *et seq.*), is amended by adding a new section 1028b to read as follows:

“Sec. 1028b. Establishment of the Department of General Services Stormwater Retention Credit Fund.

“(a) There is established as a special fund the Department of General Services Stormwater Retention Credit Fund (“Fund”), which shall be administered by the Director in accordance with subsections (c) of this section.

“(b) Revenue from the following sources shall be deposited in the Fund:

“(1) Revenue received directly from the sale of a Stormwater Retention Credit (“SRC”) by the Director;

“(2) Revenue received through lease of District property by the Department for the purpose of generating or selling a SRC;

“(3) Revenue received through the lease of a stormwater best management practice on District property by the Department for the purpose of generating or selling a SRC;

“(4) Revenue received from a third party intermediary for the authority to sell, or broker the sale of, a SRC generated on District property under the control of the Department; and

“(5) Revenue received by the Department pursuant to a contract for the installation and maintenance of a stormwater best management practice on property or public space under the control of the Department.

“(c)(1) Money in the Fund shall be used for the following purposes:

“(A) To fulfill or exceed the District’s obligations pursuant to the MS4 Permit; and

“(B) To install, operate, and maintain stormwater retention projects regulated by the District’s MS4 Permit.

“(2) The Director may sell a SRC generated on District property under the control of the Department, upon the certification of the SRC by the District Department of the Environment.

“(d)(1) The money deposited into the Fund, and 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.

“(2) 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.

“(e) The Director shall publish on the Department’s website, at least annually, a report describing how money in the Fund has been spent, including the following information:

“(1) The total amount of SRC payments deposited in the Fund to date;

“(2) The total amount of money spent from the Fund to date;

“(3) For each sub-drainage area or watershed, the aggregate values of SRC purchased per year; and

“(4) For each of the stormwater best management practices installed using money from the Fund, the type of stormwater best management practice used by the facility, the number of gallons of stormwater retained by the facility, the sub-drainage or watershed location of the facility, and a summary of the capital and maintenance costs of the project.

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

“(1) “MS4 Permit” shall have the same meaning as provided in section 101(15) of the District Department of the Environment Establishment Act of 2005, effective February 15, 2006 (D.C. Law 16-51; D.C. Official Code § 8-151.01(15)).

“(2) “Stormwater best management practice” shall have the same meaning as provided in section 101(14) of the District Department of the

Environment Establishment Act of 2005, effective February 15, 2006 (D.C. Law 16-51; D.C. Official Code § 8-151.01(14)).

“(3) “Stormwater Retention Credit” shall have the same meaning as provided in 21 DCMR § 599.



**14. TITLE X, SUBTITLE X. MANUFACTURER'S SIDEWALK CAFE**

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

This subtitle would amend the District of Columbia Municipal Regulations to allow breweries, wineries, and distilleries to apply for sidewalk cafe permits.

This subtitle has no fiscal impact.

**b. Committee Reasoning**

Title II, Subtitle H of the Fiscal Year 2016 Budget Support Act of 2015 includes language that would authorize a brewery, winery, or distillery to operate a sidewalk cafe on its premises. The Mayor informed the Committee that the language in the proposed subtitle erroneously excluded language that would authorize a brewery, winery, or distillery to apply for a sidewalk cafe on public space. This subtitle would enable a brewery, winery or distillery to apply to the Public Space Committee for a sidewalk cafe. The Committee extends the same hourly limitation proposed in Title II, Subtitle H, which would allow a brewery or distillery to conduct business in a sidewalk cafe no earlier than 1:00 p.m. and no later than 9:00 p.m.

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

Sec. X01. Short title.

Sec. X02. This section would allow breweries, wineries and distilleries to apply for sidewalk cafe permits.

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

Long Title: To amend section 301 of Title 24 of the District of Columbia Municipal Regulations to permit a brewery, winery, or a distillery to operate a sidewalk cafe adjacent to the property.

*SUBTITLE X. Manufacturer's Sidewalk Cafe*

Sec. X01. Short title.

This subtitle may be cited as the "Manufacturer's Sidewalk Cafe in the Public Space Regulation Amendment Act of 2015".

Sec. X02. Section 301 of Title 24 of the District of Columbia Municipal Regulations (24 DCMR § 301) is amended as follows:

(a) Subsection 301.3 is amended as follows:

(1) Strike the phrase "is zoned for restaurant or grocery store use" and insert the phrase "is zoned for restaurant, grocery store, brewery, winery, or distillery use" in its place.

(2) Strike the phrase "variance to operate a restaurant or grocery store" and insert the phrase "variance to operate a restaurant, grocery store, brewery, winery, or distillery" in its place.

(b) A new subsection 301.6 is added to read as follows:

"301.6 The holder of a Sidewalk Cafe Permit adjacent to a brewery, winery, or distillery may conduct business operations on a sidewalk cafe between the hours of 1:00 p.m. and 9:00 p.m., 7 days a week."

**15. TITLE X, SUBTITLE X. PEPCO COST-SHARING FUND FOR DC PLUG ESTABLISHMENT**

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

This subtitle would establish the Pepco Cost-Sharing Fund for the District of Columbia Power Line Undergrounding (DC PLUG), administered by DDOT.

This subtitle has no fiscal impact.

**b. Committee Reasoning**

This subtitle will make permanent a non-lapsing fund that is necessary for DDOT to accept funding for the construction of new feeder lines under the DC PLUG undergrounding project. The fund was established by emergency and temporary legislation that expires on October 18, 2015.<sup>45</sup>

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

Sec. X01. Short title.

Sec. X02. This section would establish the Pepco Cost-Sharing Fund for DC PLUG (Fund), which shall be administered by the Director of the District Department of Transportation, shall consist of transfers from the Potomac Electric Power Company to facilitate cost-sharing for the DC PLUG initiative, and requires that money deposited into the Fund, and interest earned, shall not revert to the unrestricted fund balance of the General Fund of the District of Columbia at the end of the fiscal year, or at any other time.

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

**Long Title:** To establish the Pepco Cost-Sharing Fund for DC PLUG, into which the District Department of Transportation shall deposit funds received from Potomac Electric Power Company, to be used solely for purposes authorized by the Electric Company Infrastructure Improvement Financing Act of 2014 for the District of Columbia Power Line Undergrounding Initiative.

*SUBTITLE X. Pepco Cost-Sharing Fund For DC PLUG Establishment*

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<sup>45</sup> Pepco Cost-Sharing Fund for DC PLUG Establishment Emergency Act of 2014, D.C. Act 20-509; Pepco Cost-Sharing Fund for DC PLUG Establishment Temporary Act of 2014, D.C. Act 20-537.

Sec. X01. Short title.

This subtitle may be cited as the "Pepco Cost-Sharing Fund for DC PLUG Establishment Act of 2015".

Sec. X02. Pepco Cost-Sharing Fund for DC PLUG.

(a) There is established as a special fund the Pepco Cost-Sharing Fund for DC PLUG ("Fund"), which shall be administered by the Director of the District Department of Transportation in accordance with subsection (c) of this section.

(b) The Fund shall consist of transfers from the Potomac Electric Power Company to facilitate cost-sharing for the District of Columbia Power Line Undergrounding ("DC PLUG") initiative.

(c) The Fund shall be used to pay for any purpose authorized by the Electric Company Infrastructure Improvement Financing Act of 2014, effective May 3, 2014 (D.C. Law 20-102; D.C. Official Code § 34-1311.01 *et seq.*), for the DC PLUG initiative.

(d) The money deposited into the Fund, and 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.

**16. TITLE X, SUBTITLE X. PUBLIC SPACE RENTAL FEE WAIVER**

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

This subtitle would amend the District of Columbia Public Space Rental Fee Act of 1968 to waive the annual public space rental fee for use of an alley in Brookland that will be used as an Arts Park, and would amend the Highway Trust Fund Establishment Act and the Water and Sewer Authority Amendment Act of 1996 to utilize the Local Transportation Fund to pay for the public space rental fees, as discussed in full detail in part II of this report.

The fiscal impact of this subtitle is \$83,000, which is provided to the Committee through a transfer from the Committee on the Judiciary in the FY 2016 budget.

**b. Committee Reasoning**

This subtitle will, consistent with Part II.2.E.a.4 of this report, enable Dance Place to convert the now vacant Kearny Street alley between Dance Place and the Brookland Artspace Lofts into an artistic, playable green space.

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

Sec. X01. Short title.

Sec. X02. This section would amend the District of Columbia Public Space Rental Act to waive the annual public space rental fee for use of the land between Lot 16, Square 3832 and Lot 47, Square 3831 and dedicate funds to pay the annual public space rental fee.

Sec. X03. This section would amend the Highway Trust Fund Establishment Act and the Water and Sewer Authority Amendment Act of 1996 to require the Office of the Chief Financial Officer to deposit the funds necessary for the annual public space rental fee for the land between Lot 16, Square 3832 and Lot 47, Square 3831.

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

Long Title: To amend the District of Columbia Public Space Rental Fee Act of 1968 to waive the annual public space rental fee for use of the land between Lot 16, Square 3832 and Lot 47, Square 3831 and to require the Office of the

Chief Financial Officer to deposit local funds to pay for the public space rental fee; and to amend the Highway Trust Fund Establishment Act and the Water and Sewer Authority Amendment Act of 1996 to require the Office of the Chief Financial Officer to deposit sufficient funds in the Local Transportation Fund.

*SUBTITLE X. Public Space Rental Fee Waiver*

Sec. X01. Short title.

This subtitle may be cited as the “Public Space Rental Fee Waiver Amendment Act of 2015”.

Sec. X02. 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 by adding a new section 202a to read as follows:

“Sec. 202a. Fee waiver.

“(a) The annual rent for use of public space, established pursuant to section 202, shall be waived for the use of land between Lot 16, Square 3832 and Lot 47, Square 3831.

“(b) Beginning October 1, 2015, and on an annual basis thereafter, the Chief Financial Officer shall deposit \$83,000 of local funds into the Local Transportation Fund established under section 102a of the Highway Trust Fund Establishment Act and the Water and Sewer Authority Amendment Act of 1996, effective October 3, 2001 (D.C. Law 14-28; D.C. Official Code § 9-111.01a).”.

Sec. X03. Section 102a(a) of the Highway Trust Fund Establishment Act and the Water and Sewer Authority Amendment Act of 1996, effective October 3, 2001 (D.C. Law 14-28; D.C. Official Code § 9-111.01a(a)), is amended as follows:

(a) Paragraph (3) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(b) Paragraph (5) is amended by striking the phrase “District of Columbia.” and inserting the phrase “District of Columbia; and” in its place.

(c) A new paragraph (6) is added to read as follows:

“(6) All money received from the Office of the Chief Financial Officer for the fee waiver for the use of public space, pursuant to section 202a of the District of Columbia Public Space Rental Act of 1968, approved by the Committee on Transportation and the Environment on May 14, 2015 (Committee Print of Bill 21-158).”.



## **17. TITLE X, SUBTITLE X. STREETCAR AUTHORIZATION**

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

This subtitle would extend the sunset provision of the District Department of Transportation DC Streetcar Amendment Act of 2012 an additional year to September 30, 2016.

This subtitle has no fiscal impact.

### **b. Committee Reasoning**

The Committee proposes this subtitle at the request of the Mayor; however, the Committee proposes a substantive change. The Mayor asked that section 5 of the District Department of Transportation DC Streetcar Amendment Act be repealed. The Committee recommends extending the sunset provision an additional year, from September 30, 2015 to September 30, 2016.

The District Department of Transportation DC Streetcar Amendment Act was approved by the Council in December 2012. At that time, many questions existed regarding the governance of the DC Streetcar system, foremost among them, how the system will be financed and managed. To this day, those questions remain unanswered. Under this act, the Mayor's office is required to transmit to the Council—through the Mayor's DC Streetcar Financing and Governance Task Force—a comprehensive financing and governance plan for the DC Streetcar system. No such plan has been transmitted to the Council.

DDOT continues to make decisions about the DC Streetcar system that are neither clear nor transparent. The agency has not provided the Committee with a clear indication as to how it intends to operate the DC Streetcar system. The sunset provision was placed in the law as a mechanism to improve the agency's transparency and to place a timeline on DDOT's decision-making process for the DC Streetcar system. The Committee is displeased that, after nearly three years, the agency still needs more time in determining how to govern and finance the DC Streetcar system. The Committee therefore recommends extending the sunset provision one additional year to provide DDOT with one more chance to inform District residents about the future of the DC Streetcar system.

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

Sec. X01. Short title.

Sec. X02. This section would extend the sunset provision of the DDOT DC Streetcar Amendment Act of 2012 to September 30, 2016.

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

**Long Title:** To amend the District Department of Transportation DC Streetcar Amendment Act of 2012 to extend the sunset date to September 30, 2016.

*SUBTITLE X. Streetcar Authorization*

X01. Short title.

This subtitle may be cited as the “Streetcar Authorization Amendment Act of 2015”.

X02. Section 5 of the District Department of Transportation DC Streetcar Amendment Act of 2012, effective April 20, 2013 (D.C. Law 19-268; D.C. Official Code § 50-921.71, note), is amended by striking the phrase “September 30, 2015.” and inserting the phrase “September 30, 2016.” in its place.

## **18. TITLE X, SUBTITLE X. SUSTAINABLE FOOD SERVICE WARE CLARIFICATION**

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

This subtitle would clarify the intent of Title IV, Subtitle A of the Sustainable DC Omnibus Amendment Act of 2014 to promote the use of compostable and recyclable food service products by defining the term “recyclable” and removing provisions of the act that require the Mayor to identify which disposable food service ware has no recyclable or compostable alternative for purposes of creating an exemption list.

### **b. Committee Reasoning**

The provisions deleted by this subtitle impose unnecessary administrative costs on the implementing agency and create the potential for unnecessary delay from lobbying efforts. There are now affordable recyclable or compostable food service ware options for any needed item of disposable food service ware, as indicated by the success of similar laws in Seattle and San Francisco. Additionally, by defining “recyclable” broadly to include any item that is collected by the food service business’s recycling hauler, the Committee further ensures that food service businesses have myriad options available to replace any non-recyclable or non-compostable item that they currently use.

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

Sec. X01. Short title.

Sec. X02. This subtitle would amend the Sustainable DC Omnibus Amendment Act of 2014 to define “recyclable” and to clarify provisions related to the requirement that food service businesses use only recyclable or compostable disposable food service ware.

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

Long Title: To amend the Sustainable DC Omnibus Amendment Act of 2014 to define the term “recyclable”; to remove the requirement that the Mayor determine the affordability of recyclable or compostable disposable food service ware; and to remove the requirement that the Mayor publish a list of exempted disposable food service ware.

*SUBTITLE X. Sustainable Food Service Ware Clarification*

Sec. X01. Short title.

This subtitle may be cited as the “Sustainable Food Service Ware Clarification Amendment Act of 2015”.

Sec. X02. The Sustainable DC Omnibus Amendment Act of 2014, effective December 17, 2014 (D.C. Law 20-142; D.C. Official Code § 8-1531 *et seq.*), is amended as follows:

(a) Section 401 (D.C. Official Code § 8-1531) is amended as follows:

(1) Paragraph (1) is amended by striking the phrase “prepared by a food service business” and inserting the phrase “prepared by a food service entity” in its place.

(2) Paragraph (4) is amended as follows:

(A) Strike the phrase “‘Food service business’ means” and insert the phrase “‘Food service entity’ means” in its place.

(B) Strike the phrase “business or institutional cafeterias” and insert the word “cafeterias” in its place.

(ii) Strike the phrase “and other businesses” and insert the phrase “and other entities” in its place.

(3) A new paragraph (5) is added to read as follows:

“(5) ‘Recyclable’ means made solely of materials that are currently accepted for recycling, as that term is used in section 101(14) of the Sustainable Solid Waste Management Amendment Act of 2014, effective February 26, 2015 (D.C. Law 20-154; 62 DCR 3600), by the food service entity’s recycling collector.”.

(b) Section 402 (D.C. Official Code § 8-1532) is amended as follows:

(1) Subsection (a) is amended by striking the phrase “no food service business shall” and inserting the phrase “no food service entity shall” in its place.

(2) Subsection (b) is amended by striking the phrase “before a food service business” and inserting the phrase “before a food service entity” in its place.

(c) Section 403 (D.C. Official Code § 8-1533) is amended as follows:

(1) Subsection (a) is amended by striking the phrase “shall use compostable or recyclable disposable food service ware unless there is no suitable affordable or compostable or recyclable product available as determined by the Mayor in accordance with this subtitle” and inserting the phrase “shall use compostable or recyclable disposable food service ware” in its place.

(2) Subsection (b) is amended by striking the phrase “shall use compostable or recyclable disposable food service ware unless there is no suitable affordable or compostable or recyclable product available as determined by the Mayor in accordance with this subtitle” and inserting the phrase “shall use compostable or recyclable disposable food service ware” in its place.

(3) Subsection (c) is amended by as follows:

(A) Strike the phrase “no food service business shall sell” and insert the phrase “no food service entity shall sell” in its place.

(B) Strike the phrase “before a food service business received them” and insert the phrase “before a food service entity received them” in its place.

(d) Section 404 (D.C. Official Code § 8-1534) is amended by striking the phrase “vendors offering affordable compostable or recyclable disposable food service ware products” and inserting the phrase “vendors offering compostable or recyclable disposable food service ware products” in its place.

(e) Section 405 (D.C. Official Code § 8-1535) is repealed.

(f) Section 407 (D.C. Official Code § 8-1537) is amended by adding a new subsection (d) to read as follows:

“(d)(1) For the purpose of enforcing the provisions of this subtitle, or any rule issued pursuant to subsection (a) of this section, the Mayor may, upon the presentation of appropriate credentials to the owner, operator, or agent in charge, enter upon any public or private land in a reasonable and lawful manner during normal business hours for the purpose of sampling, inspection, and observation.

“(2) If denied access to any place while carrying out the activities described in paragraph (1) of this subsection, the Mayor may apply to a court of competent jurisdiction for a search warrant.”.

(g) Section 502(g) (D.C. Official Code § 8-1533, note) is amended to read as follows:

“(g) Title IV, Subtitle A, sections 403 and 404 shall apply as of the effective date of the Sustainable Food Service Ware Clarification Amendment Act of 2015, as approved by the Committee of the Whole on May 27, 2015 (Committee print of B21-158).”.

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## VI. COMMITTEE ACTION AND VOTE

On Thursday, May 14, 2015, at 2:09 p.m. in Room 500 of the John A. Wilson Building, the Committee met to consider and vote on the Mayor's proposed FY 2016 budget for the agencies under its jurisdiction, the provisions of the FY 2016 Budget Support Act of 2015 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 Charles Allen, Jack Evans, and Kenyan McDuffie. Chairperson Cheh provided a brief overview of the draft Report and Ledger and the changes recommended to the Mayor's proposed budget.

Councilmember Evans commended the Committee's report and then moved an amendment to direct \$5 million to alley rehabilitation projects. He proposed to reduce the \$10 million the Committee recommended transferring to UDC by \$5 million accordingly. Councilmember Cheh opposed the amendment, but agreed to work with Councilmember Evans to ensure that DDOT performs alley rehabilitation in a timely manner with its existing funding; and, if DDOT does, to provide them with additional funds in subsequent budgets as necessary. The amendment then failed by a vote of 1-3.

Chairperson Cheh then thanked the members of the Committee for all of their work and support during the budget process. She thanked her staff, including Chief of Staff Jonathan Willingham, Committee Director Nicole Rentz; Senior Legislative Counsel Anthony Catalino; Legislative Counsels Michele Blackwell, Megan Brown, Adam Gutbezah, and Katie Noethe; and Cranch Legal Fellow Bianca Black. She also thanked Assistant General Counsel Zach Walter and Randi Powell, Joe Wolfe, Tom Moir, and Jen Budoff of the Council Budget Office for their invaluable assistance.

Chairperson Cheh then moved for approval of the Committee's Fiscal Year 2016 Budget Request Act recommendations, the Committee's Fiscal Year 2016 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 3-1, to approve the recommendations, voting as follows:

Members in favor:	Chairperson Cheh and Councilmembers Allen and McDuffie.
Members opposed:	Councilmember Evans
Members voting present:	-
Members absent:	-

Chairperson Cheh adjourned the meeting at 3:05 p.m.

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## VII. ATTACHMENTS

- A. April 17, 2015, Fiscal Year 2016 Budget Oversight Hearing Witness List
- B. April 21, 2015, Fiscal Year 2016 Budget Oversight Hearing Witness List
- C. April 24, 2015, Fiscal Year 2016 Budget Oversight Hearing Witness List
- D. April 28, 2015, Fiscal Year 2016 Budget Oversight Hearing Witness List
- E. May 1, 2015, Fiscal Year 2016 Budget Oversight Hearing Witness List
- F. Ledger of Committee Actions

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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 2016 BUDGET FOR THE  
DEPARTMENT OF MOTOR VEHICLES  
AND THE  
DEPARTMENT OF PUBLIC WORKS

Friday, April 17, 2015  
in Room 123 of the  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

**11:00 A.M. – DEPARTMENT OF MOTOR VEHICLES**

PUBLIC WITNESSES

1. Michael Sindram, Public Witness

GOVERNMENT WITNESS

1. Lucinda Babers, Director of the Department of Motor Vehicles

**1:00 P.M. – DEPARTMENT OF PUBLIC WORKS**

PUBLIC WITNESSES

1. Marina Streznewski, Foggy Bottom Association, President
2. Taj Gilmore, Public Witness
3. Akilli West, Public Witness
4. Isiah McKeever, Public Witness
5. Jerry Dunn, Public Witness
6. Tony Bryant, Public Witness
7. Ronald Rajah, Public Witness
8. Javier Vilanova, Public Witness
9. Michael Sindram, Public Witness

GOVERNMENT WITNESS

1. Bill Howland, Director of the Department of Public Works

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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 2016 BUDGET FOR THE

**DISTRICT DEPARTMENT OF TRANSPORTATION**

Tuesday, April 21, 2015  
in Room 412 of the  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

PUBLIC WITNESSES

1. Jennie Malloy, Public Witness
2. Kishan Putta, Public Witness
3. Shane Farthing, Washington Area Bicyclist Association
4. Cheryl Cort, Coalition for Smarter Growth
5. Meg Maguire, Committee of 100
6. Monte Edwards, Committee of 100
7. Leona Agouridis, Executive Director of the Golden Triangle Business Improvement District
8. Sonia Conly, Pedestrian Advisory Council
9. Andrew Kline, Restaurant Association of Metropolitan Washington
10. Joe Sternlieb, Georgetown Business Improvement District
11. Heidi Case, Metro's Accessibility Advisory Committee
12. David Bardin, Public Witness
13. Chris Townsend, Amalgamated Transit Union
14. Ivanna Powell, Public Witness
15. Mary-Anne Lisenko, Public Witness

GOVERNMENT WITNESS

1. Leif Dormsjo, Director of the 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**

THE FISCAL YEAR 2016 BUDGET FOR THE  
**DISTRICT OF COLUMBIA TAXICAB COMMISSION**

Friday, April 24, 2015  
in Room 412 of the  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

**10:00 A.M. – DISTRICT OF COLUMBIA TAXICAB COMMISSION**

PUBLIC WITNESSES

1. Carol Tyson, United Spinal Association

GOVERNMENT WITNESS

1. Eric M. Rogers, Interim Chairperson of the District of Columbia Taxicab Commission

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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 2016 BUDGET FOR THE  
DEPARTMENT OF GENERAL SERVICES

Tuesday, April 28, 2015, at 10:00 am  
in Room 500 of the  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

PUBLIC WITNESSES

1. Parisa Norouzi, Empower DC
2. David Bardin, Public witness
3. Leroy Williams, Fraternal of Police for Protective Service
4. Jeff Jones, Commissioner, ANC 2E
5. Jeff Prost-Green, Up Top Acres
6. Sarah Shoenfeld, Prologue DC
7. Lindsay Miller, Watkins School
8. Amy Rogers-Nazarov, Public Witness
9. Remetter Freeman, Public Witness
10. Joshua S. Louria, Public Witness
11. Tisha Allen, DC Preservation League
12. Bill Rice, Friends of the DC Archives
13. Fynnette Eaton, Friends of the DC Archives
14. Andria Swanson, Public Witness
15. Michael Sindram, Justice for All DC

GOVERNMENT WITNESS

1. Jonathan Kayne, Interim Director of the Department of General Services

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## **Attachment E**

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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 2016 BUDGET FOR THE

**DISTRICT DEPARTMENT OF THE ENVIRONMENT  
AND THE  
DEPARTMENT OF PARKS AND RECREATION**

Friday, May 1, 2015  
in Room 500 of the  
John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.

**DISTRICT DEPARTMENT OF THE ENVIRONMENT**

PUBLIC WITNESSES

1. Anne Lewis, City Wildlife Inc.
2. Amanda Northcross, Public Witness

GOVERNMENT WITNESS

1. Tommy Wells, Acting Director of the District Department of the Environment

**DEPARTMENT OF PARKS AND RECREATION**

PUBLIC WITNESSES

1. Alexandra Ashbrook, DC Hunger Solutions
2. Doreen D. Hodges, Executive Director, Family Voices of DC Inc.
3. Kishan Putta, Public Witness
4. Carol Miller, Public Witness
5. Kathryn Kross, Fund for Kalorama Park
6. Felicia Coutts, Near SE/SW Community Benefits Coordinating Council
7. Kevin White, Public Witness

8. Deborah Atkins, Randall Park
9. Jeffrey Wilkes, Marie Reed Community Learning Center
10. Hector Huezo, ANC Commissioner
11. Chris Smith, Sasha Bruce Youthwork-Intern
12. Debby Shore, Sasha Bruce Youthwork-Executive Director
13. Eve Brooks, Community Benefits Coordinating Council
14. Debra Frazier, Community Benefits Coordinating Council
15. Dan Davis, Sasha Bruce Youthwork
16. Shavon Diggs, Youth
17. Joshua Primus, Youth
18. Sarah Greshman, Public Witness
19. Aqunetta Anderson, ANC Commissioner
20. Kelly Kenney, Public Witness

GOVERNMENT WITNESS

1. Keith A. Anderson, Interim Director of the Department of Parks and Recreation



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## **Attachment F**

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## OPERATING BUDGET

Description	FY 2016 CHANGES			FY 2017 CHANGES		FY 2018 CHANGES		FY 2019 CHANGES	
	Local	O-Type	FTEs	Local	FTEs	Local	FTEs	Local	FTEs
<b>RECURRING FUNDS</b>									
<i>Department of General Services</i>									
Facilities/Occupancy	(\$3,000,000)		0.0	(\$3,000,000)	0.0	(\$3,000,000)	0.0	(\$3,000,000)	0.0
Protective Services	(\$6,500,000)		0.0	(\$6,500,000)	0.0	(\$6,500,000)	0.0	(\$6,500,000)	0.0
Vacancy Savings	(\$250,000)		0.0	(\$250,000)	0.0	(\$250,000)	0.0	(\$250,000)	0.0
<i>Department of Parks and Recreation</i>									
Eliminate vacant Communications FTEs (program 1000)	(\$137,833)		(2.0)	\$141,968	(2.0)	\$146,227	(2.0)	\$150,613	(20.0)
<i>Department of Public Works</i>									
Restoring Office of Waste Diversion	\$637,000		6.0	\$643,000	6.0	\$664,000	6.0	\$672,000	6.0
<i>District Department of Transportation</i>									
Telecommunication Services	(\$100,000)		0.0	(\$100,000)	0.0	(\$100,000)	0.0	(\$100,000)	0.0
Public Space Inspectors	\$255,121		3.0	\$201,021	3.0	\$211,021	3.0	\$212,021	3.0
<i>District Department of the Environment</i>									
Sustainable DC Omnibus	\$162,000		0.0	\$143,000	0.0	\$146,000	0.0	\$147,000	0.0
Eliminate vacant Green Economy FTE (program 8010)	(\$80,451)		(1.0)	(\$82,864)	(1.0)	\$85,350	(1.0)	\$87,910	(1.0)
<i>Outside Agencies</i>									
OP: Food Policy Director	\$110,000		0.0	\$110,000	0.0	\$114,000	0.0	\$115,000	0.0
DCHA: Targeted Affordable Housing	\$647,579		0.0	\$647,579	0.0	\$647,579	0.0	\$647,579	0.0
DMHHS: ICH Director Staffer	\$100,000		1.0	\$103,000	1.0	\$106,090	1.0	\$109,272	1.0
DOH: Cottage Food Act	\$122,000		1.0	\$122,000	1.0	\$126,000	1.0	\$126,000	1.0
CYITC: Restore after-school programming	\$1,600,000		0.0	\$1,104,552	0.0	\$587,808	0.0	\$304,264	0.0
DOH: Prenatal Care	\$400,000		1.0	\$400,000	1.0	\$400,000	1.0	\$400,000	1.0
DHS: Interim Housing for Minor-Headed Households	\$500,000		0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
DHS: Domestic Violence Services	\$500,000		0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
DOH: HIV/AIDS Housing & Supportive Services	\$500,000		0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
DSLBD: Living Wage for Clean Teams	\$105,000		0.0	\$105,000	0.0	\$105,000	0.0	\$105,000	0.0
OSSE: Healthy Tots Act	\$3,322,000		0.0	\$3,423,000	0.0	\$3,529,000	0.0	\$3,640,000	0.0
SBOE: FTE for Office of Ombudsman	\$77,350		1.0	\$79,670	1.0	\$82,061	1.0	\$84,522	1.0
DCPL: Library collections	\$579,000		0.0	\$579,000	0.0	\$579,000	0.0	\$579,000	0.0
DCPL: Books from Birth	\$451,234		0.0	\$630,074	0.0	\$820,864	0.0	\$969,819	0.0
<b>Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$0</b>	<b>(8.0)</b>
<b>ONE-TIME FUNDS</b>									
<i>Department of Public Works</i>									
SPR Fund 6010 Balance		(\$175,004)	0.0						
SPR Fund 6082 Balance		(\$202,511)	0.0						
Residential Composting Study	\$50,000		0.0						
Public Space Can Replacement	\$100,000		0.0						
<i>District Department of Transportation</i>									
Management Reorganization Funding	\$450,000		0.0						
Congestion Management Study	\$1,500,000		0.0						
Public Space Rental Fee Waiver	\$83,000		0.0						
Aerial Transport Study Grant	\$35,000		0.0						
Parking Space Fee Abatement Program	\$120,000		0.0						
<i>District Department of the Environment</i>									
SPR Fund 0634 Balance		(\$1,233,451)	0.0						
SPR Fund 0667 Balance		(\$1,000)	0.0						
SPR Fund 6400 Balance		(\$329,665)	0.0						
Public Utility Study Grant	\$250,000		0.0						
<i>District of Columbia Taxicab Commission</i>									
SPR Fund 2400 Balance		(\$1,938,003)	0.0						
<i>Outside Agencies</i>									
OP: DC Beautiful Pilot	\$200,000		0.0						
OA: Virtual Senior Wellness Centers Feasibility Study Grant	\$100,000		0.0						
DOH: At-Risk Girls Program	\$350,000		0.0						
DSLBD: Van Ness Main Street	\$200,000		0.0						
DSLBD: Tenleytown Main Street	\$200,000		0.0						
OSSE: Environmental Literacy Pilot	\$324,634		4.0						
<i>Funds from the Committee on Judiciary</i>	(\$83,000)		0.0						
<b>Balance</b>	<b>\$3,879,634</b>	<b>(\$3,879,634)</b>							

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# CAPITAL BUDGET (In thousands)

Description	Code	FY 2015 Current	FY 2015 Change	FY 2015 Committee	FY 2016 Mayor	FY 2016 Change	FY 2016 Committee	FY 2017 Mayor	FY 2017 Change	FY 2017 Committee	FY 2018 Mayor	FY 2018 Change	FY 2018 Committee	FY 2019 Mayor	FY 2019 Change	FY 2019 Committee	FY 2020 Mayor	FY 2020 Change	FY 2020 Committee	FY 2021 Mayor	FY 2021 Change	FY 2021 Committee	SEVEN-YEAR TOTALS Mayor	SEVEN-YEAR TOTALS Change	SEVEN-YEAR TOTALS Committee
<b>COMMITTEE CHANGES</b>																									
<b>District Department of Transportation</b>																									
4	AD304	\$8,656	\$0	\$8,656	\$9,256	(\$5,000)	\$4,256	\$10,256	\$0	\$10,256	\$9,000	\$0	\$9,000	\$9,256	\$0	\$9,256	\$9,256	\$0	\$9,256	\$0	\$0	\$0	\$64,680	(\$5,000)	\$59,680
5	Streetlight Management	\$43,188	\$0	\$43,188	\$34,420	(\$5,000)	\$29,420	\$20,961	\$5,000	\$25,961	\$202,167	\$0	\$202,167	\$105,130	\$0	\$105,130	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$555,866	\$0	\$555,866
6	South Capitol Street Bridge	\$3,100	\$5,000	\$8,100	\$0	\$1,350	\$1,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100	\$11,350	\$14,450
7	11th Street Bridge Park	\$0	\$2,725	\$2,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,725	\$2,725
8	New York Avenue Streetscape	\$0	\$0	\$0	\$0	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
9	Penn Ave West of White House Streetscape	\$7,702	\$0	\$7,702	\$17,012	\$0	\$17,012	\$17,600	(\$5,000)	\$12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$7,100	\$0	\$7,100	\$0	\$0	\$0	\$49,414	\$0	\$49,414
10	Circulator Buses	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,416	\$10,000	\$65,416	\$0	\$0	\$0	\$132,777	\$10,000	\$142,777
11	H Street Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	Unspent capital allotment	\$10,466	(\$10,000)	\$466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,466	(\$10,000)	\$466
13																									
<b>Department of Public Works</b>																									
14	DPW Consolidated Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500	\$72,500	(\$10,000)	\$62,500	\$75,000	(\$10,000)	\$65,000	\$0	\$0	\$0	\$173,610	(\$20,000)	\$153,610
15																									
<b>Department of Parks and Recreation</b>																									
17	Ardisson-Brown Park	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
18	New York Duck Pond	\$0	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
19	Wright Park	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
20	Wright Park	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	Hillcrest Park Recreation Center	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	Benning Park Recreation Center	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Alexandria Recreation Center	\$0	\$0	\$0	\$3,500	(\$1,500)	\$2,000	\$3,500	(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$15,000	(\$5,000)	\$10,000
24	NYC City Community Center	\$1,925	(\$1,925)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,925	(\$1,925)	\$0
25																									
<b>Department of the Environment</b>																									
27	Spring Valley Park	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100
28																									
<b>Transfers Between Committees</b>																									
29	Health and Human Services	\$15,126	\$0	\$15,126	\$25,211	(\$2,500)	\$22,711	\$28,029	\$0	\$28,029	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$98,366	(\$2,500)	\$95,866
30	Education (Library Maint.)	\$5,000	\$0	\$5,000	\$0	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$1,400	\$6,400
31	Committee of the Whole (UDC Facilities)	\$15,000	\$5,000	\$20,000	\$0	\$5,000	\$5,000	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000
32	Judiciary (unspent capital allotment)	\$1,566	(\$800)	\$766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566	(\$800)	\$766
33																									
34	<b>Balance</b>	<b>\$14,729</b>	<b>\$0</b>	<b>\$14,729</b>	<b>\$114,399</b>	<b>\$0</b>	<b>\$109,399</b>	<b>\$80,346</b>	<b>\$0</b>	<b>\$80,346</b>	<b>\$224,667</b>	<b>\$0</b>	<b>\$224,667</b>	<b>\$196,630</b>	<b>\$0</b>	<b>\$196,630</b>	<b>\$106,772</b>	<b>\$0</b>	<b>\$106,772</b>	<b>\$93,727</b>	<b>\$0</b>	<b>\$93,727</b>	<b>\$1,186,270</b>	<b>\$0</b>	<b>\$1,186,270</b>