

COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

FISCAL YEAR 2018 COMMITTEE BUDGET REPORT

To: Members of the Council of the District of Columbia

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

DATE: May 17, 2017

SUBJECT: Report and recommendations of the Committee on Transportation & the Environment on the Fiscal Year 2018 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) 2018 for the agencies under its jurisdiction, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2018 Budget Support Act of 2017, as proposed by the Mayor, and proposes several of its own subtitles.

Table of Contents

I.	Summary.....	3
A.	Ledger of Operating Budget Changes.....	3
B.	Ledger of Capital Budget Changes	5
C.	Summary of Committee Budget Recommendations	13
D.	Operating Budget Summary Table.....	23
E.	Full-Time Equivalent Summary Table	25
F.	Capital Budget Summary Table	27
II.	Budget Analysis and Recommendations by Agency	29
A.	Introduction	29
B.	Department of General Services (AM).....	31
C.	Department of Parks and Recreation (HA).....	45
D.	Department of Public Works (KT)	59
E.	Department of Transportation (KA)	69
F.	Department of Motor Vehicles (KV)	85
G.	Department of Energy & Environment (KG)	93
H.	Highway Transportation Fund – Transfers (KZ)	101

I.	DC Water (LA)	103
J.	Washington Aqueduct (LB)	107
III.	Non-Committee Budget Recommendations	109
IV.	Local Budget Act Recommendations	115
V.	Budget Support Act Recommendations	117
A.	<u>Recommendations on Budget Support Act Subtitles Proposed by the Mayor</u>	<u>117</u>
1.	Title II, Subtitle G, Land Disposition Transparency Amend-ment.	118
2.	Title III, Subtitle B. DFS Lab. Testing and Expert Witness Fees Establishment.	120
3.	Title III, Subtitle G. Neighborhood Engagement Achieves Results Amendment.....	122
4.	Title IV, Subtitle H. Healthy Tots Act Amendment	126
5.	Title IV, Subtitle L. DPR Parks Adoption and Sponsorship Amendment.....	129
6.	Title VI, Subtitle A. Product Stewardship Amendment.....	131
7.	Title VI, Subtitle B. Solar for All Program Expansion.	134
8.	Title VI, Subtite C. LIHEAP Heat and Eat Amendment.	136
9.	Title VI, Subtitle D. Air Quality Construction Permits Fund Amendment.	138
10.	Title VI, Subtitle E. Soil Erosion and Sediment Control Fund.	140
11.	Title VI, Subtitle F. Stormwater Fees Fund Amendment.....	142
12.	Title VI, Subtitle G. Wetland Fund Amendment.....	144
13.	Title VI, Subtitle H. Private Sponsorship of DC Circulator and Streetcar Amend.....	145
14.	Title VI, Subtitle I. DMV Automated Traffic Enforcement Fund Establishment.	148
15.	Title VI, Subtitle J. Moving Violation Enforcement Fund.....	150
16.	Title VI, Subtitle K. Parking, Stopping, Standing, and Ped. Violation Enforcement Fund..	151
17.	Title VIII, Subtitle D. Master Local Transp. Capital Projects Clarification Amend.. ...	153
18.	Title VIII, Subtitle E. DC Highway Trsut Fund Clarification.	156
B.	<u>Recommendations for New Budget Support Act Subtitles</u>	<u>157</u>
1.	Title X, Subtitle X. Competitive grants.....	157
2.	Title X, Subtitle X. Crumb Rubber Synthetic Turf Moratorium	160
3.	Title X, Subtitle X. Energy Assistance Trust Fund Fee Amend-ment	162
4.	Title X, Subtitle X. Healthy Schools Act Amendment.....	164
5.	Title X, Subtitle X. Surplus and Disposition Notification Amendment.	166
6.	Title X, Subtitle X. Tree Canopy Protection Amendment.....	169
7.	Title X, Subtitle X. Urban Farming Amendment.....	171
VI.	Committee Action and Vote	173
VII.	Attachments	175

I. SUMMARY

A. LEDGER OF OPERATING BUDGET CHANGES

RECCURING FUNDS		
Description	FY 2018 CHANGES	
	Local	FTEs
Department of General Services		
Property Management	(\$30,220)	0.0
Legal Services	(\$17,786)	0.0
Construction Services	(\$1,679,000)	0.0
Natural Gas	(\$500,000)	0.0
Rent: In-Lease	(\$9,950,000)	0.0
Vacancy Savings	(\$112,760)	(1.0)
Surplus & Disposition Notification Tool BSA	\$3,000	0.0
Department of Parks & Recreation		
Vacancy Savings	(\$43,360)	(0.5)
Restore Community Gardens cut	\$28,000	0.5
Senior Programming at Chevy Chase Community Center	\$75,551	1.0
Department of Public Works		
Vacancy Savings	(\$909,651)	(16.0)
Reduce Towing	(\$408,037)	(5.0)
Restore Office of Waste Diversion cut	\$447,000	2.0
District Department of Transportation		
Reduce TCOs	(\$322,822)	(5.0)
Intragovernmental Liaisons	\$322,822	3.0
Capitol Hill Cluster bus	\$100,000	0.0
Department of Energy & Environment		
LIHEAP BSA	(\$2,927,828)	0.0
Increased LIHEAP funding	\$2,927,828	0.0
Lead exposure prevention at childhood dev facilities	\$2,200,000	0.0
Department of Motor Vehicles		
L21-155, Bicycle & Pedestrian Safety Act	\$168,000	0.0
Portal of Entry	\$50,000	1.0
Outside Agencies		
Transfer in from Gov Ops Committee	(\$12,275)	0.0
Transfer in from Judiciary Committee	(\$150,000)	(1.0)
Council: Enhancements	\$950,000	0.0
OAG: Environmental Attorney	\$163,144	1.0
OTA: Staff increase	\$241,720	3.0
FEMS: L19-331, Presumptive Disability	\$817,652	0.0
OVSJG: Expanding Access to Justice (Civil Gideon BSA)	\$1,750,000	0.0
OSSE: Healthy Schools Fund BSA	\$400,000	0.0
DCPS: UPSFF	\$4,202,022	0.0
DCPL: Restore Collections cut	\$500,000	0.0
DCPL: Cleveland Park Library staff & maintenance	\$349,000	3.0
DOH: Birth certificate fee waiver	\$60,000	0.0
DOH: In-home meal delivery programs	\$300,000	0.0
DCOA: Alzheimer's support programs	\$500,000	0.0
DCOA: Case management for seniors	\$208,000	0.0
DCOA: Helpline for seniors	\$100,000	0.0
MORCA: Case managers	\$200,000	2.0
Recurring Balance	(\$0.00)	(12.00)

ONE-TIME FUNDS	
Description	FY 2018 CHANGES
	Local
Department of General Services	
Fixed Cost surplus from FY 2017	(\$6,518,248)
Metal detectors at Wilson High School	\$10,000
Surplus & Disposition Notification Tool BSA	\$5,000
Portal Entry Facility renovation at DOC	\$276,000
Department of Parks & Recreation	
Community run grant SBA	\$40,000
District Department of Transportation	
Parking space fee abatement fund	\$100,000
Department of Energy & Environment	
Airplane noise study, phase II	\$150,000
Department of Motor Vehicles	
L21-208, Automatic Voter Registration	\$200,000
Outside Agencies	
Transfer in from Judiciary Committee	(\$476,000)
Auditor: Enrollment study	\$550,000
OP: Park capital improvement grant	\$200,000
DSLBD: Grocery store pilot programs	\$500,000
DSLBD: Food business incubator program	\$400,000
OTA: Build out (convert to Pay Go for PL108C)	\$253,248
DCPL: Cleveland Park Library opening day collections	\$500,000
COAH: Theater capital improvement grant	\$3,760,000
MORCA: Strategic planning	\$50,000
One-Time Balance	\$0.00

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B. LEDGER OF CAPITAL BUDGET CHANGES

DEPARTMENT OF GENERAL SERVICES										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
EMXXC	EASTERN MARKET METRO PLAZA	Mayor	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	1,000,000.00	1,000,000.00	2,500,000.00	0.00	0.00	0.00	4,500,000.00
EMXXC Total			0.00	1,000,000.00	1,000,000.00	2,500,000.00	0.00	0.00	0.00	4,500,000.00
PL108C	BIG 3 BUILDINGS POOL	Mayor	2,625,592.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	328,248.00	0.00	0.00	0.00	0.00	0.00	328,248.00
PL108C Total			2,625,592.88	328,248.00	0.00	0.00	0.00	0.00	0.00	328,248.00
AA237C	RENOVATION OF DC ARMORY	Mayor	588.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(588.40)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AA237C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAC38C	BUNDY SCHL CHILD ADVOCACY MOD.	Mayor	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAC38C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EA710B	NEIGHBORHOOD REVITALIZATION	Mayor	22,351.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(22,351.71)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EA710B Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N1410C	ELECTRONIC SECURITY STANDARDIZATION	Mayor	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N1410C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N1412C	GOV. CTRS. POOLV/ ANACOSTIA GATEWAY (FEM	Mayor	12,180.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(12,180.86)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N1412C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RES01C	RESERVATION 13 - DEMOLITION & SITE WORK	Mayor	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.52)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RES01C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HZ101C	RENOV UNIT 6, OAKHILL YOUTH CENTER	Mayor	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HZ101C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HZ105C	YSA TRANSITIONAL LIVING	Mayor	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.35)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HZ105C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL801C	RESTORE EASTERN MARKET & GEORGETOWN LIBR	Mayor	3,789.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(3,789.03)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL801C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BC101C	FACILITY CONDITION ASSESSMENT	Mayor	116,165.33	3,500,000.00	0.00	0.00	2,500,000.00	1,762,000.00	0.00	7,762,000.00
		Cmte	0.00	(3,000,000.00)	500,000.00	500,000.00	(2,000,000.00)	(1,262,000.00)	500,000.00	(4,762,000.00)
BC101C Total			116,165.33	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	3,000,000.00
BRM03C	DC GENERAL CAMPUS RENOVATIONS	Mayor	1,000,000.00	2,500,000.00	6,130,000.00	1,300,000.00	0.00	0.00	0.00	9,930,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRM03C Total			1,000,000.00	2,500,000.00	6,130,000.00	1,300,000.00	0.00	0.00	0.00	9,930,000.00
BRM04C	OJS INFRASTRUCTURE UPGRADE	Mayor	0.00	0.00	500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRM04C Total			0.00	0.00	500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	5,000,000.00
BRM08C	OAK HILL CAMPUS	Mayor	0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	4,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRM08C Total			0.00	1,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	4,000,000.00
PL103C	HAZARDOUS MATERIAL ABATEMENT POOL	Mayor	785,790.79	0.00	0.00	300,000.00	300,000.00	300,000.00	500,000.00	1,400,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	(200,000.00)	(200,000.00)
PL103C Total			785,790.79	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00
PL402C	ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR	Mayor	2,065,408.63	0.00	500,000.00	500,000.00	1,500,000.00	500,000.00	500,000.00	3,500,000.00
		Cmte	0.00	0.00	0.00	0.00	(1,000,000.00)	0.00	0.00	(1,000,000.00)
PL402C Total			2,065,408.63	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
PL901C	ENERGY RETROFITTING OF DISTRICT BUILDING	Mayor	5,942,099.85	500,000.00	1,000,000.00	5,000,000.00	10,000,000.00	11,000,000.00	0.00	27,500,000.00
		Cmte	0.00	1,200,000.00	3,000,000.00	(1,000,000.00)	(6,000,000.00)	(7,000,000.00)	4,000,000.00	(5,800,000.00)
PL901C Total			5,942,099.85	1,700,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	21,700,000.00
PL902C	CRITICAL SYSTEM REPLACEMENT	Mayor	2,995,596.30	0.00	1,500,000.00	750,000.00	4,000,000.00	3,238,000.00	2,262,000.00	11,750,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL902C Total			2,995,596.30	0.00	1,500,000.00	750,000.00	4,000,000.00	3,238,000.00	2,262,000.00	11,750,000.00

SPC01C	DC UNITED SOCCER STADIUM	Mayor	24,086,463.31	1,840,000.00	0.00	0.00	0.00	0.00	0.00	1,840,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPC01C Total			24,086,463.31	1,840,000.00	0.00	0.00	0.00	0.00	0.00	1,840,000.00
WIL02C	WILSON BLDG	Mayor	9,648,131.02	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIL02C Total			9,648,131.02	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
DEPARTMENT OF PARKS & RECREATION										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
ANR37C	ANACOSTIA REC CENTER MODERNIZATION	Mayor	1,290,913.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	500,000.00	0.00	0.00	0.00	1,400,000.00	10,000,000.00	11,900,000.00
ANR37C Total			1,290,913.66	500,000.00	0.00	0.00	0.00	1,400,000.00	10,000,000.00	11,900,000.00
QN501C	LANGDON COMMUNITY CENTER REDEVELOPMENT	Mayor	10.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(10.73)	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
QN501C Total			0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
HEXXXC	HILL EAST PARKS	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
HEXXXC Total			0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
FBXXXC	26TH & I STREETS PLAYGROUND	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
FBXXXC Total			0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
QM601C	RAYMOND RECREATION CENTER	Mayor	1,736.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(1,736.78)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QM601C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR015C	PARK LIGHTING	Mayor	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(5,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR015C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG003C	PLAYGROUND EQUIPMENT	Mayor	4,086.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(4,086.42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG003C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG011C	WATER FOUNTAIN REPLACEMENT	Mayor	20.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(20.07)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG011C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AS1ACC	ACCESS AND SECURITY INFRASTRUCTURE	Mayor	2,000,000.00	500,000.00	0.00	2,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	9,500,000.00
		Cmte	0.00	0.00	0.00	(1,500,000.00)	(2,500,000.00)	(1,500,000.00)	(1,500,000.00)	(7,000,000.00)
AS1ACC Total			2,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
COM37C	CONGRESS HEIGHTS MODERNIZATION	Mayor	332,472.14	0.00	1,500,000.00	6,000,000.00	7,500,000.00	0.00	0.00	15,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COM37C Total			332,472.14	0.00	1,500,000.00	6,000,000.00	7,500,000.00	0.00	0.00	15,000,000.00
FTLPKC	FORT LINCOLN PARK	Mayor	40,913.66	1,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FTLPKC Total			40,913.66	1,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
HRDYRC	HARDY RECREATION CENTER	Mayor	62,310.00	0.00	0.00	0.00	1,250,000.00	4,000,000.00	0.00	5,250,000.00
		Cmte	0.00	1,000,000.00	4,250,000.00	0.00	(1,250,000.00)	(4,000,000.00)	0.00	0.00
HRDYRC Total			62,310.00	1,000,000.00	4,250,000.00	0.00	0.00	0.00	0.00	5,250,000.00
JELRCC	JELLEFF RECREATION CENTER	Mayor	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JELRCC Total			0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
LEDPKC	PARK AT LEDROIT	Mayor	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEDPKC Total			0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00
MXPKFC	MALCOLM X RECREATION FIELD AND COURTS	Mayor	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MXPKFC Total			0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00
NPR15C	IT INFRASTRURE DPR	Mayor	821,852.62	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	(500,000.00)	(500,000.00)
NPR15C Total			821,852.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PETWTC	PETWORTH RECREATION CENTER	Mayor	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PETWTC Total			0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00

QE511C	ADA COMPLIANCE	Mayor	3,441,670.79	250,000.00	0.00	0.00	0.00	0.00	875,000.00	1,125,000.00
		Cmte	0.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	(625,000.00)	375,000.00
QE511C Total			3,441,670.79	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,500,000.00
QF4RCC	BENNING PARK RECREATION CENTER - REHAB	Mayor	4,743,290.35	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QF4RCC Total			4,743,290.35	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00
QFL15C	DPR FLEET UPGRADES	Mayor	69,975.14	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	(500,000.00)	(500,000.00)
QFL15C Total			69,975.14	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	Mayor	329,000.00	242,672.00	247,525.44	254,951.04	262,600.02	270,477.00	273,129.00	1,551,354.50
		Cmte	(329,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QH750C Total			0.00	242,672.00	247,525.44	254,951.04	262,600.02	270,477.00	273,129.00	1,551,354.50
QM701C	CHEVY CHASE COMMUNITY CENTER	Mayor	0.00	0.00	3,500,000.00	4,500,000.00	0.00	0.00	0.00	8,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QM701C Total			0.00	0.00	3,500,000.00	4,500,000.00	0.00	0.00	0.00	8,000,000.00
QM802C	NOMA PARKS & REC CENTERS	Mayor	8,878,209.04	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00
		Cmte	0.00	3,300,000.00	0.00	(3,300,000.00)	0.00	0.00	0.00	0.00
QM802C Total			8,878,209.04	8,300,000.00	5,000,000.00	1,700,000.00	5,000,000.00	0.00	0.00	20,000,000.00
QN637C	UPSHUR RECREATION CENTER	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QN637C Total			0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00
QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	Mayor	4,024,640.02	500,000.00	500,000.00	0.00	500,000.00	4,000,000.00	1,500,000.00	7,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QN702C Total			4,024,640.02	500,000.00	500,000.00	0.00	500,000.00	4,000,000.00	1,500,000.00	7,000,000.00
QN751C	FRANKLIN SQUARE PARK	Mayor	951,348.03	4,800,000.00	9,000,000.00	0.00	0.00	0.00	0.00	13,800,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QN751C Total			951,348.03	4,800,000.00	9,000,000.00	0.00	0.00	0.00	0.00	13,800,000.00
QN754C	LANSBURGH PARK IMPROVEMENTS	Mayor	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QN754C Total			0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00
QP5ARC	ARBORETUM COMMUNITY CENTER	Mayor	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	7,200,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QP5ARC Total			0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	7,200,000.00
RE017C	PARKVIEW RECREATION CENTER	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	12,300,000.00	12,300,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RE017C Total			0.00	0.00	0.00	0.00	0.00	0.00	12,300,000.00	12,300,000.00
RG001C	GENERAL IMPROVEMENTS - DPR	Mayor	3,284,679.64	0.00	3,937,847.00	3,925,000.00	4,000,000.00	5,000,000.00	2,500,000.00	19,362,847.00
		Cmte	0.00	1,161,000.00	(1,187,847.00)	(1,175,000.00)	(1,250,000.00)	(2,250,000.00)	250,000.00	(4,451,847.00)
RG001C Total			3,284,679.64	1,161,000.00	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00	14,911,000.00
RG003C	PLAYGROUND EQUIPMENT	Mayor	4,086.42	1,435,000.00	1,000,000.00	0.00	0.00	0.00	0.00	2,435,000.00
		Cmte	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
RG003C Total			4,086.42	1,435,000.00	1,500,000.00	0.00	0.00	0.00	0.00	2,935,000.00
RG006C	SWIMMING POOL REPLACEMENT	Mayor	4,173,745.57	0.00	0.00	1,500,000.00	3,000,000.00	3,500,000.00	0.00	8,000,000.00
		Cmte	0.00	0.00	2,000,000.00	500,000.00	(1,000,000.00)	(1,500,000.00)	2,000,000.00	2,000,000.00
RG006C Total			4,173,745.57	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
SET38C	SOUTHEAST TENNIS AND LEARNING CENTER	Mayor	1,024,312.7	0.00	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
		Cmte	(305,772.35)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SET38C Total			718,540.36	0.00	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00
SHPRCC	SHEPHARD PARK COMMUNITY CENTER	Mayor	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
		Cmte	0.00	(700,000.00)	0.00	2,800,000.00	0.00	0.00	0.00	2,100,000.00
SHPRCC Total			0.00	9,300,000.00	0.00	2,800,000.00	0.00	0.00	0.00	12,100,000.00
SP1EPC	EAST POTOMAC POOL	Mayor	3,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SP1EPC Total			3,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
STDDPC	STEAD PARK REC CENTER IMPROVEMENTS	Mayor	0.00	0.00	0.00	1,000,000.00	7,000,000.00	3,000,000.00	0.00	11,000,000.00
		Cmte	0.00	0.00	10,000,000.00	(1,000,000.00)	(7,000,000.00)	(3,000,000.00)	0.00	(1,000,000.00)
STDDPC Total			0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00

THELCC	THEODORE HAGANS CULTURAL CENTER	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
		Cmte	0.00	8,187,451.98	5,000,000.00	0.00	0.00	0.00	(15,000,000.00)	(1,812,548.02)
THELCC Total			0.00	8,187,451.98	5,000,000.00	0.00	0.00	0.00	0.00	13,187,451.98
THPRCC	THERAPEUTIC RECREATION CENTER	Mayor	1,325,643.73	0.00	0.00	26,000,000.00	9,500,000.00	0.00	0.00	35,500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THPRCC Total			1,325,643.73	0.00	0.00	26,000,000.00	9,500,000.00	0.00	0.00	35,500,000.00
W4PLCC	WALTER REED POOL	Mayor	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00
		Cmte	0.00	0.00	0.00	(4,800,000.00)	0.00	0.00	5,000,000.00	200,000.00
W4PLCC Total			0.00	0.00	0.00	200,000.00	0.00	0.00	5,000,000.00	5,200,000.00
WD3PLC	HEARST PARK POOL	Mayor	926,219.21	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00
		Cmte	0.00	0.00	5,000,000.00	(5,000,000.00)	0.00	0.00	0.00	0.00
WD3PLC Total			926,219.21	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
YDPKIC	YARDS PARK AND CANAL PARK IMPROVEMENTS	Mayor	0.00	2,446,989.00	2,876,628.00	3,319,941.00	3,970,671.00	0.00	0.00	12,614,229.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YDPKIC Total			0.00	2,446,989.00	2,876,628.00	3,319,941.00	3,970,671.00	0.00	0.00	12,614,229.00
DEPARTMENT OF TRANSPORTATION										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
BPXXXC	BUZZARD POINT STREETS	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
BPXXXC Total			0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
AD302C	FY03 CW STREET LIGHT UPGRADE	Mayor	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD302C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE311C	HAZARDOUS ROAD SEGMENTS IMPROVEMENTS POO	Mayor	994,270.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(518,632.62)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE311C Total			475,638.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED302C	LOCAL STREETS PARKING STUDIES	Mayor	10,957.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(10,957.53)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED302C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED305C	NEIGHBORHOOD STREETScape IMPROVEMENTS	Mayor	32,399.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(20,123.32)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED305C Total			12,276.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS00C	GREAT STREETS INITIATIVE	Mayor	111,729.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(12,770.44)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS00C Total			98,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EW001C	11TH STREET BRIDGE	Mayor	3,233.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(3,233.77)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EW001C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM304C	ADVANCED DESIGN AND PLANNING	Mayor	609,309.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(575,487.49)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM304C Total			33,821.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR096C	EASTERN MARKET PLAZA & FRENCH STREET STR	Mayor	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(100,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR096C Total			200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD304C	STREETLIGHT MANAGEMENT	Mayor	14,660,629.53	9,000,000.00	6,300,000.00	8,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	42,800,000.00
		Cmte	(2,600,000.00)	0.00	2,700,000.00	1,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	13,700,000.00
AD304C Total			12,060,629.53	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	11,500,000.00	56,500,000.00
AW000A	SOUTH CAPITOL STREET CORRIDOR	Mayor	14,129,146.50	4,600,000.00	12,100,000.00	23,600,000.00	23,600,000.00	23,600,000.00	23,600,000.00	111,100,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AW000A Total			14,129,146.50	4,600,000.00	12,100,000.00	23,600,000.00	23,600,000.00	23,600,000.00	23,600,000.00	111,100,000.00
AW031C	S CAPITOL ST/FREDERICK DOUGLASS BRIDGE	Mayor	97,861,627.48	114,700,000.00	209,100,000.00	81,900,000.00	0.00	0.00	0.00	405,700,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AW031C Total			97,861,627.48	114,700,000.00	209,100,000.00	81,900,000.00	0.00	0.00	0.00	405,700,000.00
BR005C	H STREET BRIDGE	Mayor	40,000,000.00	0.00	85,000,000.00	80,000,000.00	0.00	0.00	0.00	165,000,000.00
		Cmte	(39,992,887.00)	0.00	(85,000,000.00)	(65,750,000.00)	75,500,000.00	115,500,000.00	0.00	40,250,000.00
BR005C Total			7,113.00	0.00	0.00	14,250,000.00	75,500,000.00	115,500,000.00	0.00	205,250,000.00

CAL16C	CURB AND SIDEWALK REHAB	Mayor	7,188,261.42	7,640,966.00	8,850,000.00	10,000,000.00	13,000,000.00	12,136,000.00	12,635,871.00	64,262,837.00
		Cmte	0.00	859,034.00	(350,000.00)	(1,500,000.00)	(4,500,000.00)	(3,636,000.00)	(4,135,871.00)	(13,262,837.00)
CAL16C Total			7,188,261.42	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	51,000,000.00
CBS02C	CAPITAL BIKESHARE EXPANSION	Mayor	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	8,000,000.00
		Cmte	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	4,000,000.00
CBS02C Total			0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00
CE307C	BRIDGE MAINTENANCE	Mayor	2,525,105.46	1,324,999.99	1,325,000.00	1,325,000.00	1,262,000.00	1,325,000.00	1,325,000.00	7,886,999.99
		Cmte	(1,900,000.00)	0.01	0.00	0.00	63,000.00	0.00	0.00	63,000.01
CE307C Total			625,105.46	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	7,950,000.00
CEL21C	ALLEY REHABILITATION	Mayor	12,628,382.85	11,994,568.00	13,000,000.00	19,195,062.00	22,756,729.00	20,406,000.00	23,837,000.00	111,189,359.00
		Cmte	0.00	4,505,432.00	3,500,000.00	(2,695,062.00)	(6,256,729.00)	(3,906,000.00)	(7,337,000.00)	(12,189,359.00)
CEL21C Total			12,628,382.85	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	99,000,000.00
CG314C	TREE PLANTING	Mayor	8,679,542.89	0.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	2,260,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CG314C Total			8,679,542.89	0.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	2,260,000.00
ED0D5C	11TH STREET BRIDGE PARK	Mayor	4,443,681.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED0D5C Total			4,443,681.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00
HTF00A	11TH STREET BRIDGE	Mayor	0.00	11,774,491.00	11,774,491.00	11,770,713.00	11,770,713.00	11,770,713.00	11,770,713.00	70,631,834.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTF00A Total			0.00	11,774,491.00	11,774,491.00	11,770,713.00	11,770,713.00	11,770,713.00	11,770,713.00	70,631,834.00
LMBSSC	STREETSCAPES AND BEAUTIFICATION	Mayor	0.00	7,750,000.00	5,500,000.00	0.00	18,000,000.00	15,000,000.00	5,000,000.00	51,250,000.00
		Cmte	0.00	4,250,000.00	4,500,000.00	10,000,000.00	(10,000,000.00)	(7,000,000.00)	3,000,000.00	4,750,000.00
LMBSSC Total			0.00	12,000,000.00	10,000,000.00	10,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	56,000,000.00
LMCIRC	CIRCULATOR	Mayor	0.00	750,000.00	2,510,000.00	0.00	3,250,000.00	20,250,000.00	0.00	26,760,000.00
		Cmte	0.00	0.00	0.00	3,250,000.00	0.00	0.00	0.00	3,250,000.00
LMCIRC Total			0.00	750,000.00	2,510,000.00	3,250,000.00	3,250,000.00	20,250,000.00	0.00	30,010,000.00
LMEQUC	EQUIPMENT	Mayor	0.00	3,650,000.00	0.00	0.00	1,650,000.00	1,650,000.00	705,000.00	7,655,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMEQUC Total			0.00	3,650,000.00	0.00	0.00	1,650,000.00	1,650,000.00	705,000.00	7,655,000.00
LMFACC	FACILITIES	Mayor	0.00	10,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	11,500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMFACC Total			0.00	10,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	11,500,000.00
LMHTSC	HIGHWAY TRUST FUND SUPPORT	Mayor	7,054,405.67	3,600,000.00	1,700,000.00	221,562.00	3,900,000.00	4,000,000.00	0.00	13,421,562.00
		Cmte	(2,000,000.00)	(2,600,000.00)	(700,000.00)	778,438.00	(2,900,000.00)	(3,000,000.00)	1,000,000.00	(7,421,562.00)
LMHTSC Total			5,054,405.67	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
LMRESC	RESTORATION MATERIALS	Mayor	0.00	800,000.00	800,000.00	616,714.00	850,000.00	850,000.00	850,000.00	4,766,714.00
		Cmte	0.00	0.00	0.00	183,286.00	(50,000.00)	(50,000.00)	(50,000.00)	33,286.00
LMRESC Total			0.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	4,800,000.00
LMSAFC	SAFETY & MOBILITY	Mayor	0.00	10,300,000.00	5,500,000.00	5,250,000.00	8,500,000.00	9,000,000.00	3,500,000.00	42,050,000.00
		Cmte	0.00	(100,000.00)	2,500,000.00	2,750,000.00	(500,000.00)	(1,000,000.00)	4,500,000.00	8,150,000.00
LMSAFC Total			0.00	10,200,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	50,200,000.00
LMTCEC	STREET CAR	Mayor	0.00	6,626,877.00	8,457,445.00	20,589,929.00	62,500,445.00	52,500,445.00	10,000,445.00	160,675,586.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMTCEC Total			0.00	6,626,877.00	8,457,445.00	20,589,929.00	62,500,445.00	52,500,445.00	10,000,445.00	160,675,586.00
LMURFC	URBAN FORESTRY	Mayor	0.00	11,700,000.00	11,700,000.00	5,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	64,200,000.00
		Cmte	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00
LMURFC Total			0.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	70,200,000.00
LMVAEC	VEHICLE FLEET	Mayor	0.00	3,147,000.00	1,500,000.00	0.00	3,075,000.00	3,075,000.00	1,500,000.00	12,297,000.00
		Cmte	0.00	(1,647,000.00)	0.00	1,500,000.00	(1,575,000.00)	(1,575,000.00)	0.00	(3,297,000.00)
LMVAEC Total			0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	9,000,000.00
LMWWMC	WASTE WATER MANAGMENT	Mayor	0.00	4,300,000.00	2,000,000.00	0.00	3,900,000.00	4,100,000.00	2,500,000.00	16,800,000.00
		Cmte	0.00	(1,000,000.00)	0.00	2,000,000.00	(1,900,000.00)	(2,100,000.00)	(500,000.00)	(3,500,000.00)
LMWWMC Total			0.00	3,300,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	13,300,000.00
MNT00A	MAINTENANCE	Mayor	32,330,096.25	42,064,285.01	50,137,161.00	48,169,005.00	51,172,288.00	30,973,376.00	56,743,459.00	279,259,574.01
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MNT00A Total			32,330,096.25	42,064,285.01	50,137,161.00	48,169,005.00	51,172,288.00	30,973,376.00	56,743,459.00	279,259,574.01

MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;	Mayor	83,931,556.63	70,392,133.01	69,847,980.00	11,707,799.00	33,219,679.00	57,494,895.00	8,441,755.00	251,104,241.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MRR00A Total			83,931,556.63	70,392,133.01	69,847,980.00	11,707,799.00	33,219,679.00	57,494,895.00	8,441,755.00	251,104,241.01
OSS00A	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	Mayor	43,341,091.86	42,134,656.99	36,980,677.00	44,719,734.00	35,677,097.00	42,205,965.00	68,973,007.00	270,691,136.99
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSS00A Total			43,341,091.86	42,134,656.99	36,980,677.00	44,719,734.00	35,677,097.00	42,205,965.00	68,973,007.00	270,691,136.99
PLU00C	POWER LINE UNDERGROUNDING	Mayor	21,609,013.00	0.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	27,370,000.00
		Cmte	(16,135,013.00)	5,474,000.00	0.00	0.00	0.00	0.00	0.00	5,474,000.00
PLU00C Total			5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	32,844,000.00
PM000A	PLANNING, MANAGEMENT & COMPLIANCE	Mayor	12,432,311.92	14,390,003.99	13,998,406.00	16,918,194.00	14,031,916.00	17,241,366.00	28,711,726.00	105,291,611.99
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM000A Total			12,432,311.92	14,390,003.99	13,998,406.00	16,918,194.00	14,031,916.00	17,241,366.00	28,711,726.00	105,291,611.99
SR301C	LOCAL STREETS WARD 1	Mayor	2,567,924.82	3,672,953.01	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.01
		Cmte	0.00	327,046.99	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,546.99
SR301C Total			2,567,924.82	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
SR302C	LOCAL STREETS WARD 2	Mayor	4,831,997.31	3,672,953.00	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.00
		Cmte	0.00	327,047.00	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,547.00
SR302C Total			4,831,997.31	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
SR303C	LOCAL STREETS WARD 3	Mayor	4,548,335.10	3,672,953.01	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.01
		Cmte	0.00	327,046.99	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,546.99
SR303C Total			4,548,335.10	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
SR304C	LOCAL STREETS WARD 4	Mayor	4,973,515.64	3,672,953.00	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.00
		Cmte	0.00	327,047.00	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,547.00
SR304C Total			4,973,515.64	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
SR305C	LOCAL STREETS WARD 5	Mayor	4,329,676.64	3,672,953.01	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.01
		Cmte	0.00	327,046.99	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,546.99
SR305C Total			4,329,676.64	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
SR306C	LOCAL STREETS WARD 6	Mayor	5,043,814.42	3,672,953.00	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.00
		Cmte	0.00	327,047.00	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,547.00
SR306C Total			5,043,814.42	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
SR307C	LOCAL STREETS WARD 7	Mayor	4,046,036.04	3,672,953.00	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.00
		Cmte	0.00	327,047.00	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,547.00
SR307C Total			4,046,036.04	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
SR308C	LOCAL STREETS WARD 8	Mayor	3,710,806.77	3,672,953.01	3,672,500.00	3,975,000.00	3,750,000.00	3,750,000.00	3,750,000.00	22,570,453.01
		Cmte	0.00	327,046.99	327,500.00	25,000.00	250,000.00	250,000.00	250,000.00	1,429,546.99
SR308C Total			3,710,806.77	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	24,000,000.00
STC00A	STREETCARS	Mayor	257,311.98	6,935,270.00	0.00	39,545,712.40	30,047,951.00	15,414,657.00	0.00	91,943,590.40
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STC00A Total			257,311.98	6,935,270.00	0.00	39,545,712.40	30,047,951.00	15,414,657.00	0.00	91,943,590.40
ZU000A	TRAVEL DEMAND MANAGEMENT	Mayor	4,201,915.96	8,645,759.01	8,074,166.00	6,181,038.00	3,005,748.00	3,631,520.00	3,903,702.00	33,441,933.01
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZU000A Total			4,201,915.96	8,645,759.01	8,074,166.00	6,181,038.00	3,005,748.00	3,631,520.00	3,903,702.00	33,441,933.01
DEPARTMENT OF ENERGY & ENVIRONMENT										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
HMRHMC	HAZARDOUS MATERIAL REMEDIATION - DDOE	Mayor	8,595,283.98	0.00	8,000,000.00	14,000,000.00	6,000,000.00	40,532,000.00	0.00	68,532,000.00
		Cmte	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
HMRHMC Total			8,595,283.98	3,500,000.00	8,000,000.00	14,000,000.00	6,000,000.00	40,532,000.00	0.00	72,032,000.00
DEPARTMENT OF PUBLIC WORKS										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
CPXXC	COMPOSTING SITE	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
CPXXC Total			0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
SWS13C	SECURITY CAMERA UPGRADE	Mayor	16,316.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(16,316.82)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWS13C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EQ910E	MASTER EQUIPMENT LEASE - OCFO	Mayor	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQ910E Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G2501C	USGT REMOVAL	Mayor	2,319.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(2,319.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G2501C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G2502C	USGT REMOVAL	Mayor	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(5,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G2502C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CON01C	CONSOLIDATION OF DPW FACILITIES @ 1833 W.	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	163,186,800.00	163,186,800.00
		Cmte	0.00	0.00	0.00	0.00	0.00	1,000,000.00	(106,600,000.00)	(105,600,000.00)
CON01C Total			0.00	0.00	0.00	0.00	0.00	1,000,000.00	56,586,800.00	57,586,800.00
EQ903C	HEAVY EQUIPMENT ACQUISITION - DPW	Mayor	7,156,500.01	7,000,000.00	7,000,000.00	7,447,000.00	10,000,000.00	10,000,000.00	4,843,000.00	46,290,000.00
		Cmte	0.00	0.00	0.00	(447,000.00)	(3,000,000.00)	(3,000,000.00)	2,157,000.00	(4,290,000.00)
EQ903C Total			7,156,500.01	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	42,000,000.00
RHT01C	RUSH HOUR TOWING EQUIPMENT PURCHASE	Mayor	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00	2,100,000.00
		Cmte	0.00	(525,000.00)	0.00	0.00	0.00	0.00	0.00	(525,000.00)
RHT01C Total			0.00	1,575,000.00	0.00	0.00	0.00	0.00	0.00	1,575,000.00
DEPARTMENT OF MOTOR VEHICLES										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
WA141C	IT INFRASTRUCTURE 301 C STREET N.W.	Mayor	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(0.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA141C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA341C	1233 BRENTWOOD RD NE	Mayor	20,100.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(20,100.90)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA341C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA640C	DMV TICKET PROCESSING-IT	Mayor	4.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(4.39)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA640C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MVS03C	INSPECTION STATION UPGRADE	Mayor	1,977,776.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(18,599.31)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MVS03C Total			1,959,177.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA540C	IT INFRASTRUCTURE SYSTEM AND SOFTWARE UP	Mayor	157,756.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	(115,156.24)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA540C Total			42,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFER TO COMMITTEE ON HEALTH										
DEPARTMENT OF HEALTH CARE FINANCE										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
UMV01	EAST END MEDICAL CENTER	Mayor		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte							100,000,000.00	100,000,000.00
CPL38C				0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
TRANSFER TO COMMITTEE ON EDUCATION										
DISTRICT OF COLUMBIA PUBLIC SCHOOLS										
Project No	Project Title	Scen.	Available Allotment Adjustments	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-yr Total
YY108	BROWNE EC MODERNIZATION	Mayor		0.00	0.00				3,622,000.00	3,622,000.00
		Cmte			0.00	0.00	0.00	0.00	6,400,000.00	6,400,000.00
YY108C Total				0.00	0.00	0.00	0.00	0.00	10,022,000.00	10,022,000.00
YY180	EATON ES RENOVATION/MODER	Mayor		0.00	0.00	0.00	0.00	3,000,000.00	25,900,000.00	28,900,000.00
		Cmte			23,000,000.00	7,000,000.00		(3,000,000.00)	(25,900,000.00)	1,100,000.00
YY180C Total					23,000,000.00	7,000,000.00	0.00	0.00	0.00	30,000,000.00

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C. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DEPARTMENT OF GENERAL SERVICES

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2018 operating budget as proposed by the Mayor:

1. Reduce the FY 2017 appropriation for DGS by \$6,518,248 (pg. 34)
2. Reduce Energy – Centrally Managed by \$500,000 (pg. 34)
3. Reduce Rent: In-Lease by \$9,950,000 (pg. 35)
4. Reduce Agency Management/Property Management by \$30,220 and reduce Agency Management/Legal Services by \$17,786 (pg. 36)
5. Reduce Construction Services by \$1,679,000 (pg. 37)
6. Recognize \$112,759.98 in vacancy savings (pg. 37)
7. Provide \$5,000 in one-time funds and \$3,000 in recurring funds for the development and administration of a digital surplus and disposition notification system (pg. 38)
8. Increase (3009) Facility Operations – Public Education by \$10,000 (pg. 38) for additional metal detectors at Wilson High School
9. Accept \$276,000 from the Committee on the Judiciary and Public Safety for renovations to the Portal of Entry facility at the Department of Corrections (pg. 38)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2018 capital budget as proposed by the Mayor:

1. Reallocate fund balance from inactive capital projects (pg. 39)
2. Normalize funding levels for capital projects across the Capital Improvements Plan (pg. 39)
 - a. (BC101) Facility Condition Assessment (pg. 39)
 - b. (PL103) Hazardous Materials Abatement Pool (pg. 40)
 - c. (PL402) Enhancement Communications Infrastructure (pg. 40)
 - d. (PL901) Energy Retrofitting of District Buildings (pg. 40)
3. Convert \$253,248 in one-time FY 2018 funds to pay-go capital and accept \$75,000 from the Committee on Education and for (PL108) Big 4 Buildings Pool, to support the build out of office space for the Office of the Tenant Advocate and the State Board of Education (pg. 41)
4. Allocate \$1,000,000 in FY 2018, \$1,000,000 in FY 2019, and accept \$2,500,000 in FY 2020 from the Committee on the Judiciary and Public Safety for the design and initial construction of (EMXXC) Eastern Market Metro Park (pg. 41)

Policy Recommendations

The Committee recommends the following policy changes:

1. Address deficiencies in communication with the Committee, Councilmembers, and District residents (pg. 41)
2. Advertise and enhance the “DGS on the Road” initiative (pg. 42)
3. Develop a clear strategy for the use of leased v. District-owned property (pg. 43)
4. Allow residents to apply electronically for a permit to use DCPS facilities (pg. 43)
5. Develop a plan for the Daly Building (pg. 44)

DEPARTMENT OF PARKS AND RECREATION

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2018 operating budget as proposed by the Mayor:

1. Restore \$28,000 and 0.5 FTE to (3602) Community Gardens and transfer \$130,450 and 2 FTEs to (3602) Community Gardens from (3658) Environment and the Great Outdoors (pg. 47)
2. Transfer (3825) Planning Capital Projects into (2500) Office of the Director and eliminate (3800) Park Policy and Programs (pg. 47)
3. Transfer \$99,625 and 1.0 FTE from (1060) Legal to (2555) Data & Accountability; transfer 11.7 FTEs from (3616) Sports, Health and Fitness Programs to (3626) Seasonal Camps; and transfer \$64,990 and 1.0 FTE from (3905) Recreation Programs to (3905) Environment and the Great Outdoors (pg. 47)
4. Recognize \$43,360.38 in vacancy savings (pg. 48)
5. Provide \$40,000 for competitive grants not to exceed \$5,000 each, to organizations that host a community run or walk event series in each Ward (pg. 49)
6. Increase (3650) Senior Services Program by \$75,551 and 1.0 FTE and accept a transfer of \$12,275 from the Committee on Government Operations for this purpose (pg. 49-50)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2018 capital budget as proposed by the Mayor:

1. Reallocate fund balances from inactive capital projects (pg. 50)
2. Reallocate funds on hold (pg. 50)
3. Normalize funding levels for capital projects across the Capital Improvements Plan (pg. 50)
 - a. (AS1ACC) Access and Security Infrastructure (pg. 51)
 - b. (QE511) ADA Compliance (pg. 51)
 - c. (RG001) General Improvements-DPR (pg. 51)
 - d. (RG006) Swimming Pool Replacement (pg. 51)

4. Accelerate funding for (HRDYR) Hardy Recreation Center (pg. 52)
5. Reduce (NPR15) IT Infrastructure DPR by \$500,000 in FY 2023 (pg. 52)
6. Reduce (QFL15) DPR Fleet Upgrades by \$500,000 in FY 2023 (pg. 52)
7. Sweep \$329,000 in unspent allotments from (QH750) Park Improvements – Project Management (pg. 52)
8. Accelerate \$3,300,000 in (QM803) NOMA Parks & Rec Centers (pg. 52)
9. Increase (RG003) Playground Equipment by \$500,000 in FY 2019 (pg. 53)
10. Increase and reallocate funding for (SHRPC) Shephard Park Community Center (pg. 53)
11. Accelerate (STDDP) Stead Park Rec Center Improvements (pg. 53)
12. Accept \$2,267,451.98 in existing allotments and \$5,920,000 in FY 2018 allotments from the Committee on Business & Economic Development and allocate \$5,000,000 in FY 2019 to accelerate modernization of (THELCC) Theodore Hagans Cultural Center (pg. 54)
13. Delay (W4PLC) Walter Reed Pool (pg. 54)
14. Restore (WD3PL) Hearst Park Pool to FY 2019 (pg. 54)
15. Allocate \$1,000,000 in FY 2022 for upgrades to the 26th and I Street Playground (pg. 55)
16. Fund modernization of (ANR37) Anacostia Recreation Center (pg. 55)
17. Fund (QN501) Langdon Community Center Redevelopment (pg. 55)
18. Sweep unspent allotment from (RG006) Southeast Tennis and Learning Center (pg. 56)
19. Allocate \$500,000 in FY 2018 for upgrades to (HEXX) Hill East Parks (pg. 56)

Policy Recommendations

The Committee recommends the following policy changes:

1. Negotiate a new collective bargaining agreement and improve pool maintenance protocols to address closures and late openings for DPR facilities (pg. 56)
2. Expand community gardens and other food-production programming (pg. 57)
3. Work with the Office of the State Superintendent of Education to improve the summer meals program (pg. 57)
4. Provide the Committee with a feasibility report and cost estimate on opening one recreation center in each Ward on Sundays (pg. 58)
5. Expand the At-Risk Afterschool Meals Program (pg. 58)

DEPARTMENT OF PUBLIC WORKS

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2018 operating budget as proposed by the Mayor:

1. Reduce (5020) Towing by \$408,037 and 5.0 FTEs (pg. 61)
2. Restore \$447,000 and 2.0 FTEs to (2010) the Office of Waste Diversion (pg. 63)

3. Spend \$100,000 in FY 2018 to implement a Save as You Throw Pilot Program for the District (pg. 63)
4. Recognize \$909,650.99 in vacancy savings (pg. 64)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2018 capital budget as proposed by the Mayor:

1. Reallocate fund balance from inactive capital projects (pg. 64)
2. Increase (CON01) Consolidation of DPW Facilities by \$1,000,000 in FY 2022 for reevaluation and planning for this project and reduce by \$99,750,917.16 in FY 2023 (pg. 64)
3. Normalize funding levels for (EQ903) Heavy Equipment Acquisition- DPW (pg. 65)
4. Provide \$8,000,000 in FY 2023 for a new composting facility in the District (pg. 65)
5. Reduce (RHT01) Rush Hour Towing Equipment Purchase by \$525,000 in FY 2018 (pg. 66)

Policy Recommendations

The Committee recommends the following policy changes:

1. Develop strategies for reaching the District's goal of 80% waste diversion by 2032 (pg. 66)
2. Promulgate regulations on the DPW solid waste registration and reporting program required by the Sustainable Solid Waste Management Amendment Act of 2014 (pg. 66)
3. Monitor DPW's contract with Covanta and add provisions about carbon emissions and environmental justice to the agency's future waste-hauling contracts (pg. 67)
4. Reduce fleet maintenance costs, including purchasing new heavy equipment (pg. 67)

DISTRICT DEPARTMENT OF TRANSPORTATION

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2018 operating budget as proposed by the Mayor:

1. Reduce (TODV) the Traffic Operations and Safety Division by \$322,821.70 and 5.0 FTEs (pg. 72)
2. Add \$322,821.70 and 3.0 FTEs to (CPDV) the Office of the Chief Performance Officer for intragovernmental liaisons (pg. 72)
3. Accept \$100,000 in recurring local funds from the Committee on the Judiciary and Public Safety to increase (TDDV) the Transit Delivery Division by \$100,000 to charter a bus to maintain transportation services between the Capitol Hill Cluster campuses (pg. 73)

4. Increase (PRDV) the Public Space Regulation Division by \$100,000 in one-time funds for FY 2018, to support the expansion of the parking abatement program (pg. 73)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2018 capital budget as proposed by the Mayor:

1. Reallocate fund balance from inactive capital projects (pg. 75)
2. Reallocate funds on hold (pg. 75)
3. Normalize funding levels for routine maintenance capital projects (pg. 76)
 - a. (AD304) Streetlight Management (pg. 76)
 - b. (CAL16C) Curb and Sidewalk Rehabilitation (pg. 76)
 - c. (CBS02) Capital Bikeshare Expansion (pg. 77)
 - d. (CE307) Bridge Maintenance (pg. 77)
 - e. (CEL21C) Alley Rehabilitation (pg. 78)
 - f. (LMBSS) Streetscapes and Beautification (pg. 78)
 - g. (LMHTS) Highway Trust Fund Support (pg. 79)
 - h. (LMRES) Restoration Materials (pg. 79)
 - i. (LMSAF) Safety and Mobility (pg. 79)
 - j. (LMURF) Urban Forestry (pg. 80)
 - k. (LMVAE) Vehicle Fleet (pg. 80)
 - l. (LMWWC) Wastewater Management (pg. 80)
 - m. (SR301 - SR308) Local Streets (pg. 80)
 - n. (PLU00) Power Line Undergrounding (pg. 81)
4. Conform (BR005) H Street Bridge allocations with spending plan (pg. 82)
5. Restore \$3,250,000 in FY 2020 for (LMCIR) Circulator (pg. 82)
6. Allocate \$7,000,000 to elevate and align the road network on Buzzard Point (pg. 82)

Policy Recommendations

The Committee recommends the following policy changes:

1. Target Tree Canopy Growth in Low-Income Areas (pg. 83)
2. Reconfigure the District's Bus Stops to Comply with the Americans with Disabilities Act (pg. 83)
3. Expand the District's Bicycle Infrastructure Network (pg. 83)

DEPARTMENT OF MOTOR VEHICLES

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2018 operating budget as proposed by the Mayor:

1. Restore local funding of adjudications by reducing the Department of Motor Vehicle's budget by \$12,326,063 and 14.0 FTEs in special purpose revenue funds, and restore

\$6,276,728 in local funds and \$6,049,335 and 14.0 FTEs in intra-district funds (pg. 88)

2. Provide \$168,000 in recurring funds to support the establishment of the indigent fund created by the Bicycle and Pedestrian Safety Amendment Act of 2016 (pg. 88)
3. Accept \$200,000 in one-time funds from the Committee on the Judiciary and Public Safety for system upgrade costs at the Department of Motor Vehicles (pg. 89)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2018 capital budget as proposed by the Mayor:

1. Reallocate fund balance from inactive capital projects (pg. 89)
2. Reallocate funds on hold (pg. 89)

Policy Recommendations

The Committee recommends the following policy changes:

1. Enhance the pace of mail adjudications for parking, moving, and photo violations (pg. 90)
2. Introduce Vision Zero Safety Concepts into Driver's Licensing Process (pg. 90)
3. Complete the Self-Service Exhaust Emissions Testing Pilot Program (pg. 91)
4. Submit the Request for Proposal for Destiny Replacement Project and Ticket Processing System (pg. 91)

DEPARTMENT OF ENERGY AND THE ENVIRONMENT

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2018 operating budget as proposed by the Mayor:

1. Convert \$500,000 of the fund balance in the Anacostia River Clean-up and Remediation Fund (Fund 0670) to Pay-Go to go toward the Anacostia River Hazardous Remediation Capital Project (KG0-HMRHM) (pg. 95)
2. Increase the allocation from the Energy Assistance Trust Fund (Fund 6800) by \$2,927,828 to (6030) Energy Assistance Benefit Payments (pg. 96)
3. Provide \$2,200,000 to implement the portions of B22-29, the Childhood Lead Exposure Prevention Amendment Act of 2017 related to child development centers (pg. 97)
4. Provide \$150,000 in one-time funds to (8510) the Urban Sustainability Administration for a study to analyze airplane noise from DCA and recommend improvements to its noise abatement programs (pg. 97)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2018 capital budget as proposed by the Mayor:

1. Restore \$3,500,000 in (HMRHM) the Anacostia River Hazardous Material Remediation in FY 2018 (pg. 97)

Policy Recommendations

The Committee recommends the following policy changes:

1. Increase the pace and efficiency of spending from the Renewable Energy Development Fund and report quarterly to the Committee on spending from the Fund (pg. 98)
2. Ensure that the revised DC Sustainable Energy Utility (DC SEU) contract is implemented effectively to reduce inefficient use of funding (pg. 99)
3. Develop an implementation plan and timeline for the revised Comprehensive Energy Plan (pg. 99)

HIGHWAY TRANSPORTATION FUND - TRANSFERS

Operating Budget Recommendations

The Committee recommends approving the FY 2018 operating budget for the Highway Transportation Fund – Transfers account as proposed by the Mayor.

Capital Budget Recommendations

The Highway Transportation Fund – Transfers account has no FY 2018 – FY 2023 capital budget.

Policy Recommendations

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

DC WATER

Operating Budget Recommendations

The Committee recommends approving the FY 2018 operating budget for DC Water as proposed by the Mayor.

Capital Budget Recommendations

DC Water has no FY 2018 – FY 2023 capital budget.

Policy Recommendations

The Committee recommends the following policy changes:

1. Increase hiring of District residents (pg. 104)
2. Increase efforts to help District residents replace lead service lines (pg. 105)

WASHINGTON AQUEDUCT

Operating Budget Recommendations

The Committee recommends approving the FY 2018 operating budget for the Washington Aqueduct as proposed by the Mayor.

Capital Budget Recommendations

The Washington Aqueduct has no FY 2018 – FY 2023 capital budget.

Policy Recommendations

The Committee has no policy recommendations for the Washington Aqueduct.

OTHER FISCAL YEAR 2018 BUDGET RECOMMENDATIONS

Committee of the Whole

1. Transfer \$550,000 to the DC Auditor \$550,000 to the Office of the DC Auditor for a study on student enrollment that assesses the District's current methodology against best practices for student enrollment projections and estimates current and projected enrollment numbers for the District's public schools based on the District's demographic trends (pg. 109)
2. Transfer \$950,000 to the Council of the District of Columbia to increase the amount of funding allocated to each Council office and to fund a 3% retirement match (pg. 109)
3. Transfer \$200,000 to the Office of Planning for a competitive grant to improve federally-owned parkland in the District (pg. 109)

Committee on Education

1. Transfer \$4,202,022 in recurring local funds to increase the Uniform Per Student Funding Formula (pg. 109)
2. Transfer \$500,000 to the District of Columbia Public Library (DCPL) for library collections (pg. 109)
3. Transfer \$349,000 to DCPL to fund staff and ongoing maintenance at Cleveland Park Library (pg. 110)

4. Transfer \$400,000 to the Office of the State Superintendent of Education (OSSE) to fund the Healthy Schools Budget Support Act subtitle, the “Healthy Schools Fund Amendment Act of 2017 (pg. 110)
5. Transfer \$500,000 to DCPL to fund the opening day collection at the Cleveland Park Library (pg. 110)
6. Transfer \$23,000,000 in FY 2018 capital funds and \$7,000,000 in FY 2019 capital funds for (YY180) Eaton Elementary School Renovation/Modernization (pg. 110)
7. Transfer \$6,400,000 to Browne Education Campus (pg. 110)

Committee on Health

1. Transfer \$300,000 to the Department of Health (Community Health Administration) to increase funding for in-home meal delivery programs for District residents living with chronic health conditions such as HIV/AIDS, cancer, and diabetes (pg. 111)
2. Transfer \$60,000 in recurring local funds to the Department of Health to support the costs associated with providing birth certificate fee waivers to District residents experiencing homelessness (pg. 111)
3. Transfer \$100,000,000 in FY 2023 capital funds to support the construction of (HT01-UMV01) East End Medical Center (pg. 111)

Committee on Housing and Neighborhood Revitalization

1. Transfer \$500,000 to the Office on Aging to fund Alzheimer’s Support programs (pg. 111)
2. Transfer \$208,000 to the Office on Aging to restore funds for social work case managers (pg. 111)
3. Transfer \$100,000 to the Office on Aging to restore funding to programs that provide information and referrals through a helpline (pg. 112)
4. Transfer \$200,000 to the Mayor’s Office of Returning Citizens Affairs (MORCA) to fund two case managers within MORCA (pg. 112)
5. Transfer \$50,000 to MORCA to fund MORCA’s strategic plan initiative (pg. 112)
6. Transfer \$241,720 to the Office of the Tenant Advocate (OTA) to fund three FTEs: an attorney advisor, an economist, and an IT Support-Graphics employee (pg. 112)
7. Transfer \$253,248 to OTA to fund the buildout costs associated with newly funded FTEs (pg. 112)

Committee on the Judiciary and Public Safety

1. Transfer \$817,652 to the Fire and Emergency Medical Services Department to fund the communicable disease treatment, pre-employment screening, personnel exposure tracking, and Police and Fire Clinic contractor costs of the “Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012” (D.C. Law 19-331) (pg. 112)
2. Transfer \$163,144 to the Office of the Attorney General (OAG) to fund an environmental attorney (pg. 113)

3. Transfer \$1,750,000 to the Office of Victim Services and Justice Grants to fund the Budget Support Act Subtitle, the “Expanding Access to Justice Amendment Act of 2017,” which would provide civil legal counsel in eviction cases (pg. 113)

Committee on Finance and Revenue

1. Transfer \$3,760,000 to the Commission on the Arts and Humanities to award a competitive grant to an existing theatre organization to update or renovate its space to improve its public accessibility and to serve as a community hub (pg. 113)

Committee on Business and Economic Development

1. Transfer \$500,000 to the Department of Small and Local Business Development to award competitive grants to support the development of two alternative grocery store models in Ward 8 (pg. 113)
2. Transfer \$400,000 to the Department of Small and Local Business Development to award a competitive grant to be used as startup funding for an equitable food business incubator in Ward 8. (pg. 114)
3. Transfer \$2,000,000 to the Committee on Business and Economic Development for Walter Reed to ensure that the lifetime funding of the project remains consistent (pg. 114)

D. OPERATING BUDGET SUMMARY TABLE

Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Department of General Services					
Local Funds	314,156,024	293,478,597	(11,995,766)	281,482,831	-10.40%
Special Purpose Revenue Funds	7,561,144	8,242,303		8,242,303	9.01%
Federal Funds	0	0		0	N/A
Intra-District	143,989,789	148,138,642		148,138,642	2.88%
GROSS FUNDS	465,706,956	449,859,543	(11,995,766)	437,863,777	-5.98%
Department of Parks and Recreation					
Local Funds	45,963,071	47,305,880	100,190	47,406,070	3.14%
Special Purpose Revenue Funds	2,600,000	2,700,000	(1,000)	2,699,000	3.81%
Federal Funds	0	0		0	N/A
Intra-District	2,475,000	2,975,000		2,975,000	20.20%
GROSS FUNDS	51,038,071	52,980,880	99,190	53,080,070	4.00%
Department of Public Works					
Local Funds	137,496,202	142,997,937	(870,687)	142,127,250	3.37%
Special Purpose Revenue Funds	7,561,000	7,536,736		7,536,736	-0.32%
Federal Funds	0	0		0	N/A
Intra-District	27,210,385	27,474,894		27,474,894	0.97%
GROSS FUNDS	172,267,587	178,009,567	(870,687)	177,138,879	2.83%
District Department of Transportation					
Local Funds	75,404,779	82,620,404	200,000	82,820,404	9.83%
Special Purpose Revenue Funds	24,417,610	24,961,895		24,961,895	2.23%
Federal Funds	11,695,000	11,407,721		11,407,721	-2.46%
Intra-District	307,870	0		0	-100.00%
GROSS FUNDS	111,825,260	118,990,020	200,000	119,190,020	6.59%
Department of Motor Vehicles					
Local Funds	30,199,232	23,502,137	6,694,728	30,196,865	-0.01%
Special Purpose Revenue Funds	9,863,693	21,490,903	(12,326,063)	9,164,840	-7.09%
Federal Funds	0	0		0	N/A
Intra-District	5,269,865	76,928	6,049,335	6,126,263	16.25%
GROSS FUNDS	45,332,790	45,069,968	418,000	45,487,968	0.34%
District Department of the Environment					
Local Funds	18,126,168	17,491,878	2,350,000	19,841,878	9.47%
Special Purpose Revenue Funds	60,975,042	74,597,057	2,927,828	77,524,885	27.14%
Federal Funds	27,936,708	28,787,162		28,787,162	3.04%
Intra-District	1,874,537	2,051,331		2,051,331	9.43%
GROSS FUNDS	108,912,455	122,927,429	5,277,828	128,205,257	17.71%

Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Highway Transportation Fund					
Local Funds	0	0		0	N/A
Dedicated Taxes	24,753,575	24,936,000		24,936,000	0.74%
Special Purpose Revenue Funds	0	0		0	N/A
Federal Funds	0	0		0	N/A
Intra-District	0	0		0	N/A
GROSS FUNDS	24,753,575	24,936,000	0	24,936,000	0.74%
DC Water					
Local Funds	0	0		0	N/A
Special Purpose Revenue Funds	0	0		0	N/A
Enterprise and Other Funds	535,825,000	561,947,000		561,947,000	4.88%
Federal Funds	0	0		0	N/A
Intra-District	0	0		0	N/A
GROSS FUNDS	535,825,000	561,947,000	0	561,947,000	4.88%
Washington Aqueduct					
Local Funds	0	0		0	N/A
Special Purpose Revenue Funds	0	0		0	N/A
Enterprise and Other Funds	59,769,966	61,418,554		61,418,554	2.76%
Federal Funds	0	0		0	N/A
Intra-District	0	0		0	N/A
GROSS FUNDS	59,769,966	61,418,554	0	61,418,554	2.76%
Net Committee Action					
Local Funds	621,345,476	607,396,834	(3,721,535)	603,675,299	-2.84%
Dedicated Taxes	24,753,575	24,936,000	0	24,936,000	0.74%
Special Purpose Revenue Funds	112,978,489	139,528,895	(9,399,235)	130,129,660	15.18%
Enterprise and Other Funds	595,594,966	623,365,554	0	623,365,554	4.66%
Federal Funds	39,631,708	40,194,884	0	40,194,884	1.42%
Intra-District	181,127,445	180,716,795	6,049,335	186,766,130	3.11%
GROSS FUNDS	1,575,431,660	1,616,138,961	(7,071,435)	1,609,067,526	2.14%

E. FULL-TIME EQUIVALENT SUMMARY TABLE

Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Department of General Services					
Local Funds	640.3	639.4	(1.0)	638.4	-0.30%
Special Purpose Revenue Funds	13.5	12.5		12.5	-7.41%
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	22.0	22.0		22.0	0.00%
GROSS FUNDS	675.8	673.9	(1.0)	672.9	-0.44%
Department of Parks and Recreation					
Local Funds	740.5	737.3	1.0	738.3	-0.29%
Special Purpose Revenue Funds	0.0	0.0		0.0	N/A
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	6.0	15.6		15.6	159.17%
GROSS FUNDS	746.5	752.9	1.0	753.9	0.99%
Department of Public Works					
Local Funds	1,277.0	1,331.0	(19.0)	1,312.0	2.74%
Special Purpose Revenue Funds	28.0	33.0		33.0	17.86%
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	158.0	158.0		158.0	0.00%
GROSS FUNDS	1,463.0	1,522.0	(19.0)	1,503.0	2.73%
District Department of Transportation					
Local Funds	547.4	618.4	(2.0)	616.4	12.61%
Special Purpose Revenue Funds	5.0	5.0		5.0	0.00%
Federal Funds	20.0	20.0		20.0	0.00%
Intra-District	0.0	0.0		0.0	N/A
GROSS FUNDS	572.4	643.4	(2.0)	641.4	12.05%
Department of Motor Vehicles					
Local Funds	217.0	211.0	1.0	212.0	-2.30%
Special Purpose Revenue Funds	42.0	53.0	(14.0)	39.0	-7.14%
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	8.0	0.0	14.0	14.0	75.00%
GROSS FUNDS	267.0	264.0	1.0	265.0	-0.75%
District Department of the Environment					
Local Funds	108.6	107.1		107.1	-1.36%
Special Purpose Revenue Funds	148.3	167.5		167.5	12.96%
Federal Funds	110.7	104.9		104.9	-5.23%
Intra-District	13.2	12.8		12.8	-2.95%
GROSS FUNDS	380.8	392.4	0.0	392.4	3.04%

Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Net Committee Action					
Local Funds	3,530.8	3,644.2	(20.0)	3,624.2	2.65%
Special Purpose Revenue Funds	236.8	271.0	(14.0)	257.0	8.54%
Federal Funds	130.7	124.9	0.0	124.9	-4.43%
Intra-District	207.2	208.4	14.0	222.4	7.32%
GROSS FUNDS	4,105.6	4,248.6	(20.0)	4,228.6	3.00%

F. CAPITAL BUDGET SUMMARY TABLE

Mayor's Proposed FY 2018 - FY 2023 Capital Budget, By Agency								
Code	Agency	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-Year Total
AM	Department of General Services	13,840,000	9,630,000	10,350,000	20,800,000	17,800,000	4,262,000	76,682,000
HA	Department of Parks and Recreation	48,425,000	31,562,000	69,000,000	44,983,000	21,700,000	60,448,000	276,188,000
KT	Department of Public Works	9,100,000	7,000,000	7,447,000	10,000,000	10,000,000	168,030,000	211,577,000
KA	District Department of Transportation	439,605,000	604,961,000	481,136,000	401,296,000	402,751,000	318,124,000	2,647,873,000
KV	Department of Motor Vehicles	0	0	0	0	0	0	0
KG	Department of Energy & Environment	0	8,000,000	14,000,000	6,000,000	40,532,000	0	68,532,000
TOTAL		510,970,000	661,153,000	581,933,000	483,079,000	492,783,000	550,864,000	3,280,852,000

Committee's Approved FY 2018 - FY 2023 Capital Budget, By Agency								
Code	Agency	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6-Year Total
AM	Department of General Services	13,290,000	14,130,000	12,350,000	11,800,000	9,538,000	8,562,000	69,670,000
HA	Department of Parks and Recreation	65,095,113	57,374,153	55,774,892	32,233,271	12,170,477	64,573,129	287,221,035
KT	Department of Public Works	8,575,000	7,000,000	7,000,000	7,000,000	8,000,000	71,586,800	109,161,800
KA	District Department of Transportation	458,762,476	534,731,326	440,853,124	453,676,837	500,483,937	326,600,807	2,712,198,507
KV	Department of Motor Vehicles	0	0	0	0	0	0	0
KG	Department of Energy & Environment	3,500,000	8,000,000	14,000,000	6,000,000	40,532,000	0	72,032,000
TOTAL		549,222,589	621,235,479	529,978,016	510,710,108	570,724,414	471,322,736	3,250,283,342

Please note that capital tables are not included at the beginning of each agency chapter. All committee recommendations are reflected on the Ledge of Capital Budget Changes.

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II. BUDGET ANALYSIS AND RECOMMENDATIONS BY AGENCY

A. INTRODUCTION

The Committee on Transportation & the Environment is responsible for matters relating to environmental-protection regulations and policies; highways, bridges, traffic, vehicles, and other transportation issues; maintenance of public spaces; public parks and recreation; recycling; waste management; water supply and wastewater treatment; maintenance of public buildings; and property management, including the declaration of government property as no longer required for public purposes. 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
Department of Energy & Environment
DC Water

The Committee also oversees 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 Charles Allen, Jack Evans, Kenyan McDuffie, and Brandon Todd.

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

April 13, 2017	Department of General Services
April 24, 2017	District Department of Transportation
April 26, 2017	Department of Parks and Recreation
	Department of Public Works
April 28, 2017	Department of Motor Vehicles
	Department of Energy and the Environment

The Committee did not hold budget hearings on DC Water or the Washington Aqueduct because the Council does not control those agency's budgets. The District Department of Transportation controls funds for the District of Columbia Bicycle Advisory Council, the District of Columbia Pedestrian Advisory Council, and the Highway Trust Fund – Transfers account, and those agencies' budgets were considered during the Committee's hearing on the District Department of Transportation.

The Committee received comments and testimony from members of the public and government witnesses during these budget oversight hearings. Copies of witness lists for each

hearing are included in this report as Attachments A, B, C, and D. In addition, the Hearing Records for each of these hearings are on file with the Council Secretary. A video recording of the hearings can be obtained through the Office of Cable Television, viewed online at oct.dc.gov, or at the Council's website at dccouncil.us.

B. DEPARTMENT OF GENERAL SERVICES (AM)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	314,156,024	293,478,597	(11,995,766)	281,482,831	-10.40%
Special Purpose Revenue Funds	7,561,144	8,242,303		8,242,303	9.01%
Intra-District Funds	143,989,789	148,138,642		148,138,642	2.88%
GROSS FUNDS	465,706,956	449,859,543	(11,995,766)	437,863,777	-5.98%

FY 2018 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	640.34	639.40	(1.00)	638.40	-0.30%
Special Purpose Revenue Funds	13.50	12.50		12.50	-7.41%
Intra-District Funds	22.00	22.00		22.00	0.00%
GROSS FTES	675.84	673.90	(1.00)	672.90	-0.44%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
11 - Regular Pay - Cont Full Time	44,125,074	44,838,590	(89,992)	44,748,598	1.41%
12 - Regular Pay - Other	2,803,479	2,705,283		2,705,283	-3.50%
13 - Additional Gross Pay	1,490,414	1,871,010		1,871,010	25.54%
14 - Fringe Benefits - Curr Personnel	12,219,610	12,013,043	(22,768)	11,990,275	-1.88%
15 - Overtime Pay	2,482,310	2,586,378		2,586,378	4.19%
Personal Services (PS)	63,120,887	64,014,304	(112,760)	63,901,544	1.24%
20 - Supplies and Materials	3,869,737	3,129,332	(6,087)	3,123,245	-19.29%
30 - Energy, Comm. and Bldg Rentals	105,503,417	94,894,854	(500,000)	94,394,854	-10.53%
31 - Telephone, Telegraph, Telegram, Etc.	173,530	100,261		100,261	-42.22%
32 - Rentals - Land and Structures	163,397,879	177,762,431	(9,950,000)	167,812,431	2.70%
34 - Security Services	32,621,762	30,666,364		30,666,364	-5.99%
35 - Occupancy Fixed Costs	73,414,213	62,043,572		62,043,572	-15.49%
40 - Other Services and Charges	11,398,479	10,362,086	-599,689	9,762,397	-14.35%
41 - Contractual Services - Other	11,677,438	6,434,147	-837,230	5,596,917	-52.07%
70 - Equipment & Equipment Rental	529,615	452,192	10,000	462,192	-12.73%
Nonpersonal Services (NPS)	402,586,070	385,845,240	(11,883,006)	373,962,234	-7.11%
GROSS FUNDS	465,706,956	449,859,543	(11,995,766)	437,863,777	-5.98%

FY 2018 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Agency Management	12,723,719	12,191,065	(40,006)	12,151,059	-4.50%
2000	Asset Management	7,613,542	6,178,933		6,178,933	-18.84%
3000	Facility Operations	124,460,145	107,904,369	173,240	108,077,609	-13.16%
4000	Protective Services	46,063,731	42,729,820		42,729,820	-7.24%
5000	Construction Services	3,260,697	5,718,458	(1,679,000)	4,039,458	23.88%
6000	Contracting and Procurement	2,683,826	2,637,977		2,637,977	-1.71%
7000	Energy - Centrally Managed	105,503,417	94,736,490	(500,000)	94,236,490	-10.68%
8000	Rent: In-Lease	163,397,879	177,762,431	-9,950,000	167,812,431	2.70%
GROSS FUNDS		465,706,956	449,859,543	(11,995,766)	437,863,777	-5.98%

AGENCY OVERVIEW

The mission of the District Department of General Services (DGS) is to enhance the quality of life for the District through agency-led construction, maintenance, and real estate management. By building and maintaining safe and green facilities, which foster economic growth and improve educational environments, DGS creates modern and vibrant communities across all of the District. DGS executes its mission through the work of the following seven core divisions: the **Sustainability and Energy Division**, which purchases energy for the District government and promotes sustainability at District properties; the **Capital Construction Division**, which manages capital improvement and construction programs for the majority of District government agencies; the **Protective Services Division**, which provides law enforcement and physical security at all properties owned, leased, or otherwise under the control of the District government; the **Portfolio Management Division**, which carries out a range of real estate management functions, including the acquisition of property for the District by purchase or lease, and the disposition of District-owned buildings and real property by sale or lease; the **Facilities Management Division**, which provides building maintenance services and manages contracted maintenance services at District-owned property; the **Contracting and Procurement Division**, which advances the agency's mission by providing contract and procurement support for goods and services and construction services; and the **Office of the Director**, which provides agency-wide support through management of communications, logistics, human resources, and resource allocation.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 Operating Budget for DGS is \$449,859,543, which represents a 3.4% decrease from the agency's FY 2017 approved budget of \$465,706,956. This funding supports 673.9 Full-Time Equivalent employees (FTEs), a decrease of 1.9 FTEs or 0.3% from the FY 2017 approved level.

The Committee commends the agency on of the overall reduction in funding from FY 2017 approved levels. As noted in its FY 2017 budget report, the Committee believes that that the FY 2017 proposed agency budget was inflated. In particular, the Committee noted in its recommendations that there was substantially more funding proposed for fixed costs in the Energy – Centrally Managed and Rent: In-Lease Divisions than justified by reasonably

anticipated spending. Although the Office of the Chief Financial Officer (OCFO) did not certify a reduction to these Divisions' funding for FY 2017, the funding levels in the FY 2018 proposed budget suggest that the agency has altered its methods for determining funding needs so that projections more closely align with actual spending and the Committee's FY 2017 projections.

Although the DGS's proposed budget is decreasing from the FY 2017 approved budget, it nonetheless represents an increase from FY 2016's actual spending, without substantial change in DGS's responsibilities or the services and programs administered by the agency. The Committee is deeply concerned that DGS—an agency with one of the largest budgets in the District—is unable to produce a consistent and accurate budget. This inaccuracy is evident in the enormous and inconsistent shifts in spending across budget years in activities like Facility Operations, Protective Services, Construction Services, Communications, and Rent: In-Lease—shifts that, again, come without substantial change to the Divisions' legal or programmatic responsibilities. Although the Committee addresses specific recommendations for adjustments to the agency's proposed budget below, the Committee looks forward to working with the agency's new leadership and anticipates undertaking a close review of agency operations and structure in the coming months to fully address these recurring concerns.

According to the agency, the proposed FY 2018 budget request for DGS was driven by several agency priorities. These include increasing funding for Facility Condition Assessments, training of Special Police Officers, and assessing the agency's Integrated Workforce Management Solution software platform. Although the Committee appreciates that the agency intends to pursue these goals in FY 2018, the Committee has identified several other priorities that appear to have driven how funding was enhanced or reduced in the proposed budget. Specifically, the Committee found that the agency's budget was affected by changes in commodities consumption and forecasts, increases in the budget for rent and leasing of property, shift of certain agency responsibilities, and attempts to maximize cost savings. Beyond these modifications by the Executive, the Committee recommends further adjustments to DGS's budget to align with actual past spending, and adds funds for the creation of a surplus and disposition notification tool and the installation of more metal detectors at Wilson High School. These and other changes are explained in more detail below.

1. Energy – Centrally Managed: Current Commodities Consumption and Forecasts

In the agency's proposed budget, DGS made significant changes to funding for the Energy – Centrally Managed (7000) Division. Division funding for FY 2018 is proposed in the amount of \$94,736,000, a decrease of \$10,767,000 from FY 2017 approved levels. Funding reductions were spread across commodities, which the agency explained was a result of decreased commodity consumption rates and adjustments to the agency's forecast methodologies to more closely map to actual usage.

The Committee is pleased that DGS reduced funding for this Division from the FY 2017 approved levels. When drafting its recommendations for the FY 2017 budget, the Committee noted that funding for numerous commodities, including auto fuel, heating fuel, natural gas, electricity, and water significantly exceeded actual spending for FY 2015. Having received no

explanation for these increases, the Committee sought to reduce funding for those commodities to amounts reflecting actual spending; however, the Committee's request was denied certification by the OCFO. For FY 2018, DGS proposes its commodities budget based on projections relying on actual consumption, as the Committee suggested in FY 2017.

Given the projections for FY 2018, it is clear that funding for natural gas, and other commodities, is much greater than will be necessary in FY 2017. In her May 11, 2017 errata letter, the Mayor acknowledged as much, noting a projected surplus of at least \$5,600,000 in FY 2017 for commodities. She further identified an additional \$918,248 surplus within DGS in object class 40 and 41. Accordingly, the Committee recommends the Council **reduce the FY 2017 appropriation for DGS by \$6,518,248.**

The Committee commends DGS on the more rational approach to projecting costs for commodities that the agency has undertaken for the proposed FY 2018 budget. The Committee, however, remains concerned that the agency's proposed FY 2018 funding for natural gas is significantly higher than typical consumption rates for the District and anticipated retail pricing for FY 2018 indicate is needed. The agency has requested \$8,728,000 in funding for natural gas in FY 2018, a decrease of \$4,424,000 from FY 2017's allocation of \$13,152,000, but an increase of \$1,316,000 over FY 2016 actual spending. District buildings used 9,335 therms of natural gas in FY 2016, and 9,336 therms in FY 2015—a steady rate. As of February 28, 2017, near the end of the cold season in the District, District buildings have used only 3,393 therms. Given that data from previous years has shown that 67% of all natural gas expenditures occur by March 31, it appears that DGS is on track to use significantly less natural gas in FY 2017 than in FY 2015 and FY 2016. Similarly, as of March 31, 2016, DGS had spent \$4,950,000 on natural gas costs. Over the same time period in FY 2017, DGS has spent only \$3,330,000, despite the average price of natural gas increasing by \$0.81/thousand cubic feet (from \$10.05 to \$10.86)¹ in 2017. Given expenditures to date and the District's typical rate of consumption of this commodity, the Committee projects that DGS will likely spend a maximum of \$6,500,000 on natural gas in FY 2017, significantly less than was spent in FY 2016.

The agency's proposed FY 2018 funding of \$8,728,000 for natural gas is larger than would be projected based actual consumption in FY 2015, FY 2016, and projected consumption in FY 2017. Given the history of the government's consumption rates and the anticipated retail price,² the Committee projects that DGS will spend a maximum of \$8,100,000 on natural gas in FY 2018. The Committee has not received an explanation of why DGS's cost estimate for this Division is substantially higher than the Committee's projections. DGS has not identified any additional programs, services, or legal obligations that would result in increased natural gas consumption in the District. Accordingly, the Committee recommends the Council **reduce the Natural Gas allocation in Energy – Centrally Managed by \$500,000, to more accurately reflect anticipated spending on natural gas in FY 2018.**

¹ Natural gas prices are anticipated to increase by \$0.23 for FY 2018. Short-Term Energy and Summer Fuels Outlook, U.S. Energy Information Administration (<https://www.eia.gov/outlooks/steo/>).

² *Id.*

2. Rent and Costs Related to Anticipated Agency Relocation

For FY 2018, DGS has proposed \$177,762,000 for the Rent: In-Lease Division (8000), an increase of \$14,365,000 (10.2%) over FY 2017 approved funding. According to the agency, the increase to this division's budget reflect annual escalations of existing leases, new lease obligations, as well as planned new lease assumptions. The Committee notes that funding for this Activity has increased by more than 45% over the last six years, with this year's request representing a 23.5% increase over FY 2016 actual expenditures. And, the Rent: In-Lease Division is one of only two DGS Divisions seeing an increase in funding for FY 2018. Although the Committee recognizes that there are instances in which the District benefits from leasing space, the Committee is deeply troubled by the extent to which the government appears to be relying on leased space. And, even if it does make sense to drastically increase the percentage of our real-estate portfolio that is leased, that should occur only after a robust discussion of the relative merits of that approach. No such discussion has occurred.

Moreover, it does not appear that the significant increases in budget authority have been necessary. Since FY 2014, over 10% of the local fund dollars appropriated for Rent: In-Lease—\$23,780,115—have been reprogrammed for other uses. Confronted with the substantial increases in budget requests and the reprogramming history, last year the Committee attempted to reduce the appropriation for Rent: In-Lease. The Committee's requested reduction was not certified by the OCFO. The Committee nonetheless admonished the agency to both take steps to contain costs and maximize the use of District-owned land.

For FY 2018, the agency's budget request reflects yet another substantial increase to the Rent: In-Lease budget. The Committee pressed the agency on this request, and DGS provided the Committee with the amounts it anticipates spending on existing lease escalations, new lease obligations, and new lease assumptions. The agency's method for arriving at these amounts, though, remains opaque. That uncertainty, combined with the substantial history of reprogramming funds from this budget, led the Committee to work with the Council's Budget Office to project actual expenditures for both the current fiscal year and throughout the four-year financial plan based on historical spending trends from FY 2012 through FY 2016. That analysis revealed that DGS is likely to spend approximately \$81,600,000 on rent costs in FY 2018, against a budget request of \$91,554,000 in local funds.³ Accordingly, the Committee recommends **reducing Rent: In-Lease by \$9,950,000**. With that reduction, the agency will nonetheless receive a \$4,415,000 increase to cover both escalations on existing leases and new leases.

3. Shifting Agency Responsibilities

DGS's proposed FY 2018 budget includes several changes from FY 2017 approved funding levels, reflecting shifts in DGS's responsibilities for particular programs, services, and tasks. Most significantly, the agency is shifting certain facilities functions to sister agencies, reorganizing its attorneys, and increasing funds in its Construction Services division.

³ That same analysis showed a surplus in FY 2017 appropriations. That surplus is included in the FY 2017 fixed-cost reduction discussed in Section A.

The Facility Operations Division budget is proposed in the amount of \$107,904,000, a decrease of \$16,556,000 (13.3%) from FY 2017 approved levels. According to the agency, this decrease reflects reduced budgets for the Facilities, Facilities – Public Education, and Facilities – Parks and Recreation Activities. The agency stated that these funding cuts were the result of efforts to reduce redundancies in the provision of services, and the routing of certain service and maintenance requests to sister agencies, starting in FY 2016. For example, DGS plans to rely on District of Columbia Public Schools janitorial staff to respond to basic maintenance requests, and turn over lawn-mowing responsibilities to the Department of Public Works. In its FY 2017 budget report, the Committee recommended a reduction to the Facilities Operating Division and encouraged DGS to take further steps to identify all potential cost savings in this Division, so the Committee supports action taken by the agency to reduce unnecessary spending in this Division. The Committee also encourages DGS to pair these changes with ample planning and clear notification to sister agencies about the nature, cost, and start date of their new responsibilities, to ensure that there is no lapse in services.

The agency's proposed FY 2018 budget also includes two changes to how DGS funds its attorneys. First, the FY 2018 budget proposes shifting funding for the Legal Services Division from Legal Services (1045) to Legal Services (1060). This shift includes a decrease in funding for Legal Services from \$936,000 to \$801,000, and a reduction of one FTE. The agency stated that the decision to shift funding for legal services to a different Activity Code was a technical change made by the Office of Budget and Planning. Despite the shift to Activity 1060, however, Activity 1045 retains \$18,000 in the proposed FY 2018 budget, with no FTEs. When asked about this, DGS stated that the remaining funds were a mistake and would be reprogrammed. Second, the agency's proposed budget includes a near complete reduction in funding for the Property Management Division (1030), reducing the Division's budget from \$371,000 to \$30,000. According to the agency, the budget for this Division was previously used to fund an MOU with the Office of the Attorney General (OAG) for the DGS's use of OAG attorneys; now, those attorneys are directly funded in the DGS budget under the Legal Services Division (1060). The agency clarified that this funding will not be used by the Property Management Division if retained in this division. Therefore, the Committee recommends **reducing Agency Management/Property Management by \$30,220 and reducing Agency Management/Legal Services by \$17,786**, eliminating the vestigial funding in both CSG 1045 (\$18,000) and CSG 1030 (\$30,000).

Finally, DGS's proposed FY 2018 budget includes \$5,106,000 for Construction Services for FY 2018, an increase of \$2,126,000 over its allocation of \$2,980,000 for this Division in FY 2017. According to the agency, this increase is not targeted at a specific project or service, but would allow the agency sufficient flexibility to respond when unforeseen remedial construction needs arise at aging District-owned buildings, as well as unspecified tenant improvements. Although the Committee recognizes the need for DGS's construction budget to include some flexibility for unforeseen building and maintenance-related costs, the agency has failed to demonstrate why these needs justify a 71% increase in funding over FY 2017 levels. DGS has not provided the Committee with information illustrating that the agency predicts dealing with a greater number of unforeseen building events in FY 2018, or that those events will incur significantly greater costs than seen in recent years. To arrive at an appropriate funding level for this division, the Committee applied an inflation rate to the agency's actual spending for this Division in FY 2016, which was only \$3,294,000. This rate

increases the Division's budget to \$3,427,000. Accordingly, the Committee recommends **reducing the proposed FY 2018 Construction Services (5001) budget by \$1,679,000.**

4. Maximizing Cost-Savings

In its FY 2018 proposed budget, DGS took steps to maximize cost savings and generally reduce expenditures across several Divisions and Activities. These changes reflected agency efforts to reexamine various program and service needs—both ongoing and planned—and subsequent steps to reduce unnecessary costs and, in some instances, restructure particular plans to limit spending.

The agency's Protective Services Division budget is proposed in the amount of \$42,730,000, a decrease of \$3,334,000 from FY 2017 approved amounts, with no change in FTEs. According to the agency, DGS will be able to decrease spending by this amount by reducing contracted protected services. DGS states that this reduction will require them to reorganize how current FTEs and contracted protective services members are distributed at District properties so as to maintain the current security footprint with fewer persons. The agency, however, has yet to identify exactly what this reorganization will entail, or the effect of the planned reduction on the number of contracted protected services personnel. Nonetheless, DGS has committed to reducing costs through this reorganization. In its FY 2017 budget report, the Committee recommended reducing the requested increase in the Protective Services division, and changes made to this Division in the agency's FY 2018 budget proposal appear to reflect the Committee's concerns about over-budgeting; however, the Committee urges DGS to take swift action to clearly identify how it will reduce contracted services without affecting security at District properties.

Similarly, the agency's proposed budget includes a \$431,000 reduction in funding to Communications from FY 2017 approved levels. At the agency's budget oversight hearing, the agency stated that, in previous years' budgets, this funding was slated for use in rebranding efforts. This year, however, the agency decided to forgo rebranding in favor of funding other budget priorities. The Committee believes that this reduction will provide substantial cost-savings by eliminating a rebranding project that is not necessary at this time.

In line with efforts taken by the agency to minimize costs, and in an effort to increase efficiency and reduce waste, the Committee undertook a systematic review of vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2016 and that are not currently under solicitation. In DGS, the Committee identified position 10128 for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. Accordingly, the Committee recommends **recognizing \$112,759.98 in vacancy savings from 1.0 vacant FTE.**

5. Surplus and Disposition Notification

During FY 2017, District residents provided the Committee with extensive feedback on the agency's handling of the surplus of District-owned property. A common theme in these communications was a desire by residents to be actively notified about proposed surpluses

and dispositions in their communities, as well as opportunities for public comment on those decisions. In response to these requests, and to increase public participation in the surplus and disposition process, the Committee recommends **providing \$5,000 in one-time funds and \$3,000 in recurring funds for the development and administration of a digital surplus and disposition notification system** that allows residents to sign up for e-mail updates on proposed surpluses and dispositions in their communities, and notifies them of opportunities for public comment on those proposals. The Committee believes that this tool will increase transparency and community engagement.

6. Metal Detectors at Wilson High School

Woodrow Wilson High School has more students enrolled than any other public school. The Committee has learned that the High School has an inadequate number of metal detectors—the school building currently has only four that are functional—for its student population of approximately 1,800. This is a longstanding problem that the agency has repeatedly failed to address. Given the time required to move all of the students through the metal detectors, students experience significant wait times to enter the building at the beginning of each day. Knowing this, many students arrive much earlier to school than they otherwise would need to in order to arrive at their first class on time. To increase the efficiency of moving students into the building, the Committee recommends **increasing (3009) Facility Operations – Public Education by \$10,000 for additional metal detectors at Wilson High School.**

7. Renovations at the Department of Corrections Portal of Entry Facility

In the proposed FY 2018 budget, the Mayor allocated \$2,341,480 to the Department of Corrections for a Returning Citizens portal of entry. In her May 11, 2017 Errata Letter, she further outlined how these funds were to be spent. She indicated that \$276,000 should go to the Department of General Services for renovations required for the portal of entry facility. For this reason, the Committee recommends **accepting \$276,000 from the Committee on the Judiciary and Public Safety for renovations at the portal of entry facility.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 – FY 2023 capital budget request is \$76,682,000. This represents an increase of \$21,702,000 in allotments from the FY 2017 – FY 2022 approved capital budget. This increase reflects a substantial increase in full funding for several capital projects, including an increase of \$8,900,000 for DC General Campus Renovations, \$1,500,000 for Enhancement Communications Infrastructure, and \$6,675,000 for Facility Condition Assessment.

The Committee recommends the following changes to the FY 2018 – FY 2023 capital budget as proposed by the Mayor:

1. Reallocate fund balance from inactive capital projects

To ensure the District is effectively investing every dollar allocated in the capital budget, the Committee has identified a number of inactive capital projects. These projects have had no expenditure activity or change in budget allotment in recent years. These projects include: (AA237C) Renovation of DC Armory; (CAC38C) Bundy Schl Child Advocacy Mod.; (EA710B) Neighborhood Revitalization; (N1410C) Electronic Security Standardization; (N1412C) Gov. Ctrs. Pool v/Anacostia Gateway (FEM); (RES01C) Reservation 13 – Demolition & Site Work; (HZ101C) Renov Unit 6, Oakhill Youth Center; (HZ105C) YSA Transitional Living; and (PL801C) Restore Eastern Market & Georgetown Library. The Committee recommends repurposing remaining funds in these projects to support the planning, modernization, renovation and new construction projects, in order to more efficiently allocate the District's resources. The Committee thus recommends repurposing \$588.40 from (AA237C) Renovation of DC Armory; \$22,351 from (EA710B) Neighborhood Revitalization; \$0.01 (N1410C) Electronic Security Standardization; \$12,180.86 from (N1412C) Gov. Ctrs. Pool v/Anacostia Gateway (FEM); \$0.52 from (RES01C) Reservation 13 – Demolition & Site Work; \$0.01 from (HZ101C) Renov Unit 6, Oakhill Youth Center; \$0.35 from (HZ105C) YSA Transitional Living; and \$3,789 from (PL801C) Restore Eastern Market & Georgetown Library.

2. Normalize funding levels for capital projects across the Capital Improvements Plan

The Committee notes that a number of DGS capital projects have seen a significant change in their out-years funding from the FY 2017 – FY 2022 Capital Improvements Plan, with allocations for those out-years moving from normalized amounts to variable and inconsistent funding levels. The Committee supports normalizing the funding levels in capital projects that provide funding for routine maintenance of the District's infrastructure assets. Such projects benefit from a reliable and even stream of funding from year to year. To derive funding levels, the Committee looked to average annual spending, recent-year trends, specific spend plans provided by the agency, encumbrances and pre-encumbrances, reprogrammings, and responses to specific questions posed to the agency. It is the Committee's goal to identify an optimal spend level for these projects. The Committee appreciates the agency's support of that effort which began last year, and it looks forward to continuing that process next year. The recommended funding alterations for this CIP are discussed below.

a. (BC101) Facility Condition Assessment

This capital project assesses District facilities on a recurring cycle. The Committee believes that the District can only plan for needed capital improvements through the regular assessment of District-operated facilities and supports robust funding for this project. Although the proposed capital project budget makes investments in this project, it does so variably. What's more, since FY 2012, DGS has spent an average of only \$374,000 of this project's allocated funding each year. To ensure a regular evaluation of the District's property, the Committee recommends normalizing funding at \$500,000, a 33% increase over historical spending.

b. (PL103) Hazardous Materials Abatement Pool

This capital project funds the identification and removal of hazardous materials like lead, asbestos, and underground fuel storage tanks from District-owned properties. The Mayor's proposed capital plan does not include funding in either FY 2018 or FY 2019 for this project; however, the agency has sufficient unspent allotments to cover average annual spending of \$251,000. Moreover, although there is a modest encumbrance against that allotment, there has been no expenditure in this project yet this year and only minimal expenditure last year. The Committee recommends normalizing the out-years of this capital project at \$300,000, consistent with that average annual spending. The Committee also encourages the agency to determine whether there is likely to be a need for substantial hazardous material abatement in the near future. If it is unlikely, the agency should withhold future appropriations until the unspent allotments are depleted.

c. (PL402) Enhancement Communications Infrastructure

This capital project aims to eliminate dead zones in the District's communication infrastructure that can affect access to emergency services. In the FY 2017 capital budget, this project had normalized spending across the out-years at \$500,000, though average yearly spending on this project is approximately \$701,000. The Mayor's proposed capital plan does not include any funding for FY 2018 and includes a spike of funding in the amount of \$1,500,000 in FY 2021. When asked to provide a spending plan to support this project, the agency simply said that funding would be spent on "[v]arious District owned facilities to be upgraded based on Steering Committee recommendations." Until a clearer understanding of these plans is provided, the Committee recommends maintaining the previous normalized level. The Committee does not recommend restoring funds in FY 2018 because the project's unspent allotments are sufficient to cover existing costs. And, although the overall spending history suggests an annual spending level of \$701,000, more recent years trend toward an annual level of \$1,000,000. As such, the Committee recommends normalizing funding for this capital project at \$500,000, starting in FY 2019. The Committee encourages the agency to provide greater detail in the next budget cycle and, should the normalized level prove too low, the Committee can work to increase future allotments accordingly.

d. (PL901) Energy Retrofitting of District Buildings

This capital project funds steps to reduce the environmental impact and energy costs in District-owned and operated buildings through renovations and the incorporation of green technology. Although the Mayor's proposed capital plan provides substantial funding to this project, that funding is uneven and primarily in the out years. To ensure that the agency's efforts are realized in a timely fashion—and that corresponding energy savings are similarly realized—the Committee recommends accelerating funding and normalizing annual appropriations at \$4,000,000. Given that the agency has spent an average of \$3,727,000 on this project since FY 2012, this revised spending level should enable the agency to increase its efforts to make the District's buildings more efficient. And, although the Committee recommends increasing the appropriation for FY 2018, it is not recommending a full appropriation of \$4,000,000. Rather, the increased appropriation combined with the agency's significant unspent allotment should cover both FY 2017 and FY 2018 needs.

3. *Convert \$253,248 in one-time FY 2018 funds to pay-go capital and accept \$75,000 from the Committee on Education for (PL108) Big 3 Buildings Pool, for the build out of office space for the Office of the Tenant Advocate and the State Board of Education*

This capital project funds capital improvements and other renovations as needed at several large District properties, including the Franklin D. Reeves Municipal Center, the John A. Wilson Building, and One Judiciary Square. Due to an increase to staffing in the Office of the Tenant Advocate planned for FY 2018, and reflected in the budget report for the Committee on Housing and Neighborhood Revitalization, the Committee anticipates that the agency will have a need for additional space during the upcoming fiscal year. Thus, the Committee recommends enhancing funding for PL108C by an additional \$253,248 in FY 2018, to perform upgrades and capital improvements at One Judiciary Square for OTA. The Committee also recommends accepting \$75,000 from the Committee on Education for improvements to the Old Council Chambers at One Judiciary Square for the State Board of Education

4. *Allocate \$1,000,000 in FY 2018 and \$1,000,000 in FY 2019, and accept \$2,500,000 in FY 2020 from the Committee on the Judiciary and Public Safety and allocate it in that same year, for the design and initial construction of (EMXX) Eastern Market Metro Park*

In FY 2016, DGS completed an Environmental Assessment for the Eastern Market Metro Park (EMMP) after the creation of a community-led draft design. The EMMP will enhance the public space surrounding the Eastern Market Metro by improving public safety with updated lighting and pedestrian infrastructure, adding Low Impact Development features to increase sustainability, installing a much-needed playground area for the growing number of nearby families, and creating an active, inviting community space with seating, shade, and interactive programming in collaboration with the soon-to-be modernized Southeast Library, which abuts the EMMP to the west. Given the favorable feasibility findings from the Environmental Assessment and broad community consensus on the need for the EMMP, the Committee recommends allocating \$1,000,000 in FY 2018, \$1,000,000 in FY 2019, and \$2,500,000 in FY 2020 to begin formal design work and implementation of improvements to the project site.

POLICY RECOMMENDATIONS

The Committee recommends that the agency adopt the following policy changes:

1. *Address deficiencies in communication with the Committee, Councilmembers, and District residents*

At the agency's FY 2018 performance oversight hearing, the Committee expressed its displeasure at the quality and timing of the agencies' responses to the Committee's pre-hearing questions; these responses came well after set deadlines, and included incomplete and incorrect information. Many of the agency's responses failed to include the level of detail provided in prior years.

Unfortunately, the quality of responses to the agency's questions—during both performance and budget oversight—did not improve throughout this process. Despite numerous requests, the Committee faced extreme difficulty getting meaningful answers to why policy and funding priorities had shifted since FY 2017, including being unable to access source data, policy documents, and other relevant information. As a result of these failures, the agency's proposed budget lacked the necessary transparency to allow the Committee to identify funding priorities and plans, and hindered its ability to make reasonably informed decisions in its budget recommendations.

These communication issues are not limited to the performance and budget oversight process. The Committee has faced extensive hurdles throughout FY 2017 when seeking information from the agency—even on basic requests about the status of certain projects. The Committee has received similar reports from Councilmembers not on this Committee and from residents, all of whom have received either untimely responses or—in some instances—no response at all.

The agency itself admitted in its responses to the Committee that the “biggest critique of DGS’ communication efforts in FY [20]16 was lack of consistency and the impression of not being transparent.” As noted, these deficiencies make it impossible for the Committee to do its job, both in reviewing the agency budget and addressing programmatic and service-related concerns.

The Committee appreciates that the agency committed to addressing these concerns during its performance oversight hearing. The Committee also acknowledges that the agency has taken steps in this direction by hiring two new Community Outreach Coordinators, and by actively seeking applicants for the now vacant Communications Deputy Director position. More, however, must be done to address what appears to be an endemic failure in communication with the Committee. Specifically, the Committee recommends that the Director work with the Committee to identify the expected quality and timing of responses to Committee requests, and develop a plan for ensuring that similar concerns do not recur in FY 2018.

2. Advertise and enhance the “DGS on the Road” initiative

In the agency's responses to the Committee's performance oversight questions, DGS shared information about the “DGS on the Road” initiative, which was first implemented late last year. As part of the initiative, DGS staff attend community meetings to engage with, solicit feedback from, and educate residents about community needs and agency performance. DGS shared that, for FY 2016, the agency had one staff member assigned to this initiative who attended more than 120 community meetings.

The Committee is pleased to hear of the recent efforts taken by DGS to increase engagement with District communities. As noted above, the Committee heard from a number of District residents with concerns about the quality and ease of connecting with DGS staff. “DGS on the Road” is a step in the right direction, increasing the presence of DGS at community meetings and providing a clear point of contact for community questions, comments, and feedback.

However, neither information about this program nor the current sole staff member's contact information is available on the agency's web site. In fact, the Committee has been unable to find any public information about this initiative beyond the agency's responses to the Committee's oversight questions. Consequently, the Committee recommends that DGS develop a web portal for this initiative that includes information about the initiative's mission, contact information for "DGS on the Road" staff, events hosted by "DGS on the Road" or that staff will attend, and methods for residents to submit questions, comments, or feedback to the agency via electronic means. In addition, the Committee recommends that DGS increase its investment in this initiative through training of current DGS staff to take on part-time responsibilities within the initiative.

3. Develop a clear strategy for the use of leased v. District-owned property

As part of the agency's responses to the Committee's post-hearing questions on the budget, DGS shared a list of new leases that the agency intends to enter into in FY 2018. Among these anticipated leases, DGS proposes leases that will provide additional space for three agencies: the Board of Elections, District Department of Human Resources, and the District Office of Risk Management. All three of these agencies are currently located in District-owned property at One Judiciary Square. The agency anticipates a recurring cost of \$2,750,000 for these leases. In these same responses, DGS shared with the Committee a list of four proposed surplus properties for FY 2017.

The Committee is concerned by DGS's plan to move several agencies from District-owned properties to leased space, while simultaneously deeming properties as "surplus" and of no use to the District. As discussed above related to the proposed budget for Rent: In-Lease, the Committee expressed similar concerns in its FY 2017 budget recommendations, noting that the agency does not appear to be taking appropriate steps to maximize use of District-owned land. These decisions are recurring and appear to the Committee as a policy decision by DGS to decrease the District's property portfolio while increasing the amount of leased properties. Despite questions posed to the agency over the past several years, however, the Committee has not received a clear statement from the agency that this is in fact its approach, nor has the Committee been provided with an understanding of DGS's policy on retaining the District's property portfolio.

The Committee looks forward to working with agency leadership, recognizing that there has been substantial staff change within the Portfolio Management Division, to clearly identify the District government's strategy for handling our space needs. As part of that strategy, the Committee will seek to ensure that there are guidelines on moving from District-owned properties to leased spaces, and standards that efficiently allocate the space that the government owns while accommodating needed capital improvements to an aging portfolio of office real estate.

4. Allow residents to apply electronically for a permit to use DCPS facilities

DGS is responsible for the administration of permit requests for the use of DCPS facilities, which include space in school buildings, sports fields, and other outdoor spaces.

DGS currently accepts permit requests via three means: hand-delivery at the Reeves Center, fax, or e-mailed as a scanned attachment. Each of these options requires applicants to print out permit request forms before the materials can be submitted to DGS for consideration. This process is unnecessarily time-consuming and creates waste by requiring materials to be printed.

Currently, the Department of Parks & Recreation (DPR) hosts a permit request application on the DPR website. This online application allows individuals and organizations to request a permit for use of District-owned park facilities solely through their web browser. DPR's application is simple to use, accessible, and reduces unnecessary paper waste. The Committee believes DGS's permit application process would be greatly improved by allowing applicants to submit requests via an online application like that used by DPR.

The Committee recommends that DGS develop an online application that residents and organizations can use to submit permit requests for the use of DCPS facilities. Though developed by DGS, this application would be housed on the DCPS web site, and should complement, not replace, existing submission methods. The Committee further encourages DGS to work with DPR staff to identify how to most efficiently and effectively develop this application.

5. Develop a plan for the Daly Building

Although the agency has stated that it plans to use some of the unspent allotments in (PL103) Hazardous Material Abatement Pool for work in the Daly Building, that facility is well past its effective life. The Committee is aware that over the years there have been numerous proposals—including some involving Public-Private Partnerships—to modernize that facility. The Committee recommends that DGS prioritize developing a concrete plan to more than just repair this building, which houses many critical government agencies.

C. DEPARTMENT OF PARKS AND RECREATION (HA)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	45,963,071	47,305,880	100,190	47,406,070	3.14%
Special Purpose Revenue Funds	2,600,000	2,700,000	-1,000	2,699,000	3.81%
Intra-District Funds	2,475,000	2,975,000		2,975,000	20.20%
GROSS FUNDS	51,038,071	52,980,880	99,190	53,080,070	4.00%

FY 2018 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	740.50	737.33	1.00	738.33	-0.29%
Intra-District Funds	6.00	15.55		15.55	159.17%
GROSS FTES	746.50	752.88	1.00	753.88	0.99%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
11 - Regular Pay - Cont Full Time	27,169,584	27,270,928	25,548	27,296,476	0.47%
12 - Regular Pay - Other	6,802,930	7,561,992	21,125	7,583,116	11.47%
13 - Additional Gross Pay	135,000	135,000		135,000	0.00%
14 - Fringe Benefits - Curr Personnel	8,494,980	9,054,210	12,178	9,066,388	6.73%
15 - Overtime Pay	138,500	138,500		138,500	0.00%
Personal Services (PS)	42,740,994	44,160,629	58,850	44,219,480	3.46%
20 - Supplies and Materials	1,017,898	940,050	340	940,390	-7.61%
31 - Telephone, Telegraph, Telegram, Etc.	87,732	82,732		82,732	-5.70%
34 - Security Services	142,729	156,156		156,156	9.41%
40 - Other Services and Charges	1,889,179	1,013,844		1,013,844	-46.33%
41 - Contractual Services - Other	4,334,410	5,809,499		5,809,499	34.03%
50 - Subsidies and Transfers	155,100	18,600	40,000	58,600	-62.22%
70 - Equipment & Equipment Rental	670,030	799,370		799,370	19.30%
Nonpersonal Services (NPS)	8,297,077	8,820,251	40,340	8,860,591	6.79%
GROSS FUNDS	51,038,071	52,980,880	99,190	53,080,070	4.00%

FY 2018 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Agency Management	5,349,983	5,563,143	(201,174)	5,361,970	0.22%
100F	Agency Financial Operations	637,854	644,056		644,056	0.97%
2500	Office of the Director	1,534,671	1,854,933	968,300	2,823,233	83.96%
3600	Programs Division	21,665,605	23,340,752	230,946	23,571,698	8.80%
3700	Partnerships and Development Division	300,891	482,520		482,520	60.36%
3800	Park Policy and Programs Division	197,392	869,676	-869,676	0	-100.00%
3900	Area Management	17,342,447	16,087,271	-130,755	15,956,516	-7.99%
4500	Operations Division	4,009,228	4,138,529	101,548	4,240,077	5.76%
GROSS FUNDS		51,038,071	52,980,880	99,190	53,080,070	4.00%

AGENCY OVERVIEW

The mission of the Department of Parks and Recreation (DPR) is to promote health and wellness, conserve the natural environment, and provide universal access to parks and recreation services. DPR executes its mission through the work of the following eight divisions: the **Office of the Director** provides vision and guidance to senior managers to achieve the agency's mission and goals; the **Programs Division** plans and collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities; **Partnerships and Development** provides support to increase external financial and partner support of DPR's goals and objectives, and to decrease reliance on the District's General Fund through the solicitation and management of grants, donations, partnerships, sponsorships, and volunteer resources; **Park Policy and Programs** 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** supervises facility operations, manages staff, administers programs, activities and special events (budgets, planning, implementation, marking, and evaluation), and provides strategic planning for recreation and leisure activities for District residents; **Operations** oversees the maintenance of over 900 acres of parkland and sixty-eight facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields, and play courts; **Agency Management** provides administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations** provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 Operating Budget is \$52,980,880, which represents a 3.8% increase from the FY 2017 approved budget of \$51,038,071. This funding supports 752.9 Full-Time Equivalents (FTEs), an increase of 6.4 FTEs or 0.9% from the FY 2017 approved level. The operating budget increase is due primarily to an extensive reorganization of the agency, an increase in salaries for seasonal employees to meet the required living wage, a shift in agency responsibility for school-based indoor pool staff, and the absorption of contract costs for recreation center management. Beyond these proposed modifications by

the Executive, the Committee recommends an additional increase in funding to support senior programming at the Chevy Chase Community Center.

1. Agency Reorganization

The Committee commends DPR on its continuing efforts to increase the professionalism and transparency of the agency by reclassifying FTEs and Program Funds to more accurately reflect the agency's operations and increasing efficiency within the agency. This year, DPR moved a significant number of FTEs and substantial program funds, making the overall Operating Budget appear to increase while at the same time decreasing resources in key programs by large amounts. The agency has explained that the majority of changes seen in the Operating Budget are due to reclassifications, and the Committee has confirmed this through a thorough analysis of the crosswalk provided by the agency in its responses to the Committee's budget oversight post-hearing questions. The Committee recommends only minor changes to DPR's operating budget based on its analysis, but also includes recommendations for several transfers requested by the agency to complete its reorganization efforts, as discussed below.

Although the Committee agrees with most of the agency's proposed reclassifications, it does have concerns about the agency's intention to cut 0.5 FTE from the Community Gardens program and consolidate the remaining Community Gardens FTEs, who are dispersed among several different Activities, into the Environment and the Great Outdoors program. Given the importance and popularity of community gardens to District residents, the Committee recommends that the agency maintain Community Gardens as a separately budgeted Activity to facilitate transparency in the District's investment in community gardens. The Committee further recommends **restoring \$28,000 for the 0.5 FTE cut from (3602) Community Gardens and transferring \$130,450 for two Community Gardens Specialists (2.0 FTEs) from (3658) Environment and the Great Outdoors.**

As part of its reorganization, DPR has zeroed out two of the three programs under (3800) Park Policy and Programs Division. Small Parks Programs and Community Gardens, which previously fell under this Division, are now both included in (3600) Programs Division. The last remaining program in the Division is (3825) Planning Capital Projects, which the agency told the Committee it intends to move into (2500), the Office of the Director. The Committee therefore recommends **transferring (3825) Planning Capital Projects into (2500) Office of the Director and eliminating (3800) Park Policy and Programs.**

Additionally, in its efforts to reclassify FTEs to their correct Activity, the agency made several technical errors that it requested the Committee correct. The Committee has reviewed these requests and does not believe they will have a negative effect on agency operations, and in some cases, will strengthen the agency's efforts to promote environmental conservation. The Committee therefore recommends the following changes to reflect DPR's intentions for reclassifying these FTEs: **transfer \$99,625 for 1.0 FTE from (1060) Legal to (2555) Data & Accountability; transfer 11.7 FTEs from (3616) Sports, Health and Fitness Programs to (3626) Seasonal Camps (the necessary funding was already transferred, but the positions themselves were not); and transfer \$94,974.39 for 1.0 FTE from (3905) Recreation Programs to (3658) Environment and the Great Outdoors.**

2. Vacancies and the Roving Leaders Program

In addition to these changes to increase transparency at DPR, the Committee undertook a systematic review of vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2016 and that are not currently under solicitation. In DPR, the Committee identified position 00043007, which has been vacant since August 14, 2015. The Committee therefore recommends eliminating the position and **recognizing \$43,360.38 in vacancy savings from 0.5 vacant FTE.**

Additionally, the Committee understands that there are four vacant FTEs in DPR's Roving Leaders Program. DPR's Roving Leaders work to prevent, neutralize, and control hostile behavior in youth through the development of positive relationships and redirecting antisocial and aggressive behavior into recreation and leisure time activities. The Roving Leaders program is a well-known and respected DPR program that has existed since the 1950s, and it has deep roots in the community. DPR's Roving Leaders work to prevent, neutralize, and control hostile behavior in youth through the development of positive relationships and redirecting antisocial and aggressive behavior into recreation and leisure time activities. In Title III, Subtitle G of the Mayor's FY 2018 Budget Support Act of 2017, the Mayor proposed to transfer a portion of the Roving Leaders Program into a new and revised Office of Neighborhood Safety and Engagement (ONSE), originally created by the Neighborhood Engagement Achieves Results Act of 2016. In her May 11, 2017 errata letter, the Mayor recommended that up to 25 of DPR's roughly 40 Roving Leader positions be transferred to establish this office, along with the Community Stabilization Program and the Safer Strong DC Community Partnerships Program. As discussed in the Committee's recommendations regarding the proposed Budget Support Act subtitle, the Committee does not recommend the transfer of the DPR Roving Leaders Program to the ONSE, should it be established. Although the Committee believes that the purpose and mission of the proposed ONSE—coordinating a District-wide violence prevention strategy in the District—could be beneficial for residents, it does not believe that the existing Roving Leaders program at DPR should be dismantled to provide FTEs for it. However, the 4 existing vacancies in the Roving Leaders Program could be contributed toward staffing ONSE, should the Council decide to establish it, without much ill effect on the program. Although the Committee does not include the transfer of those 4 FTEs in its budget recommendations, it is open to working with the Committee of the Whole as needed to transfer them if the ONSE establishment is included in the Council's FY 2018 budget.

3. Living Wage Requirement

Effective January 1, 2017, the 2017 Living Wage for the District of Columbia increased to \$13.95 per hour, for both contracted and seasonal employees. When the increased wages were applied across the agency, total personnel costs increased by \$362,000. The Committee commends the agency on promptly implementing the new living wage standards, and generally on its commitment to creating employment opportunities with professional development and promotion potential.

4. School-Based Indoor Pool Staff

DC Public Schools (DCPS) and DPR have a Memorandum of Understanding for DPR to manage the safety and operations of school-based indoor pools. DPR manages the staff, pool managers, and life guards; DCPS hires the certified Health and Physical Education teacher with a Water Safety Instructor's endorsement. In previous years, DCPS hired the lifeguards for these pools, but DCPS has now transferred that responsibility to DPR. This will streamline DPR's management of the pools and make it easier to discipline life guards when necessary. This transfer of hiring authority led to an increase of \$397,000 in DPR's proposed FY 2018 budget.

5. Contracts for Recreation Center Management

DPR pays contractors to manage and operate both Jelleff and Rita Bright Recreation Centers. For Jelleff Recreation Center, DPR contracts with the Boys and Girls Club of Washington, DC. For Rita Bright Recreation Center, DPR contracts with the Latin American Youth Center. In previous years, DPR has paid these contracts in part with carryover funds from the agency's enterprise fund. In FY 2018, DPR is proposing to include the full contract costs in its permanent budget. This ensures that the agency will have sufficient funds to fully fund these contracts. Incorporating the full cost of these two contracts into DPR's proposed FY 2018 budget increases the (3905) Recreation Programs Activity by \$463,597.29.

6. Competitive Grant for a Community Run/Walk Series in Each Ward

DPR parks are valuable green spaces in which District residents can engage in fitness and community-building activities. To encourage District residents to come out to its parks and be active, DPR provides programming such as exercise classes, bicycling, and foot races, but there is high demand and limited resources for these types of programs. One successful community fitness program in the District is the weekly Parkrun event series at Fletcher's Cove, a federally-owned park in Ward 3, which offers residents a free 5km community run every Saturday morning. Over 1,000 people have participated in the Parkrun series since it started in January 2016. **To incentivize this type of programming at DPR parks across the District, the Committee recommends providing \$40,000 in grant funding for DPR to award competitive grants in an amount not to exceed \$5,000 each, to organizations in each Ward that host a community run or walk event series.** Each grant should be used in a different Ward to organize a run or walk event series, and spent on outreach, advertising, and equipment associated with the event series.

7. Senior Programming at Chevy Chase Community Center

The senior populations of Wards 3 and 4 rely on consistent programming at their neighborhood recreation centers. Currently, the Chevy Chase Community Center in Ward 3, on the border of Ward 4, does not have a full-time program manager to oversee senior activities. Other centers, such as Takoma recreation center in Ward 4, have had great success with senior attendance, in large part due to a dedicated on-site employee for their senior programming. Wards 3 and 4 have some of the highest populations of seniors in the District; therefore, the Committee recommends **increasing (3650) Senior Services Program by \$75,551 and 1.0 FTE** for a dedicated manager of senior programming at the Chevy Chase

Community Center. To support this, the Committee also recommends **recognizing a transfer of \$12,275 from the Committee on Government Operations.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 – FY 2023 capital budget request for the Department of Parks and Recreation is \$276,188,000. This represents an increase of \$105,272,000 in allotments from the FY 2017 – FY 2022 approved level. The FY 2018 proposed budget adds ten new DPR capital projects, increasing the total number of projects on DPR's six-year capital plan from nine to nineteen. The proposed budget also increases funding on several existing and on-going projects, including for security infrastructure and athletic-field improvements. Of the ten new capital projects, six would be completed in FY 2018.⁴ The Committee supports the Mayor's efforts to increase investment in DPR facilities, which provide important community meeting spaces and opportunities for fitness and leisure to District residents.

The Committee recommends adoption of the Mayor's proposed FY 2018 – FY 2023 capital budget, with the following changes:

1. Reallocate fund balance from inactive capital projects.

To ensure the District is effectively investing every dollar allocated in the capital budget, the Committee has identified two inactive DPR capital projects that hold unallocated fund balance. These projects have had no expenditure activity or change in budget allotment in recent years. These projects include: (RG011C) Water Fountain Replacement. The Committee recommends repurposing remaining funds in these projects to support other capital projects, in order to more efficiently allocate the District's resources. The Committee thus recommends repurposing \$4,086.42 from (RG003C) Playground Equipment and \$20.07 from (RG011C) Water Fountain Replacement.

2. Reallocate funds on hold.

The Council Budget Office has identified a number of projects with funding on hold for use in reprogrammings. As the budget allotments for these projects will not be used for their intended purpose, the Committee recommends sweeping the balance in the following projects in order to more efficiently allocate the District's resources: (QM601C) Raymond Recreation Center, (QN501C) Langdon Community Center Redevelopment, and (RR015C) Park Lighting.

3. Normalize funding levels for routine maintenance capital projects

The Committee supports normalizing the funding levels in capital projects that provide funding for routine maintenance of the District's infrastructure assets. Such projects benefit from a reliable and even stream of funding from year to year. To derive funding levels, the Committee looked to average annual spending, recent-year trends, specific spend plans provided by the agency, encumbrances and pre-encumbrances, reprogrammings, and responses to specific questions posed to the agency. It is the Committee's goal to identify an

⁴ Fort Lincoln, Jelleff Recreation Center, Malcolm X Recreation Center and Courts, Park at LeDroit, Petworth Recreation Center, and Shephard Park Community Center.

optimal spend level for these projects. The Committee appreciates the agency's support of that effort which began last year, and it looks forward to continuing that process next year. The recommended funding alterations for FY 2018 are discussed below.

a. (AS1ACC) Access and Security Infrastructure

In its pre-hearing questionnaire, DPR provided the Committee with a spending plan for \$500,000 for Access and Security Infrastructure in FY 2018, describing that it would install security infrastructure in six DPR facilities with the funding. The agency then explained that, in FY 2019, it would not need capital funding for this project because it would use this year to assess the work that was completed to date, incorporate lessons learned, and develop a plan for the remaining DPR facilities that need new or updated security infrastructure. The Committee thus recommends normalizing this project at \$500,000 in the out years until the agency can determine an appropriate optimal spend level based on its analysis in FY 2019.

b. (QE511) ADA Compliance

Currently, only a third of DPR facilities are fully ADA compliant, a third are in construction or will be fully compliant by 2024, and a third are not fully ADA compliant. In its responses to the Committee's budget oversight pre-hearing questions, DPR stated that full ADA compliance is the agency's goal, yet the proposed spending for this project zeroes out from FY 2019 to FY 2022. The Committee therefore recommends normalizing spending for this project at \$250,000 for each year. The Committee recognizes that the agency might need additional funding for this project in future years—and, indeed, the agency's average spending suggests as much—however, the agency has substantial unspent allotments. The Committee looks forward to working with the agency to find an optimal spending level and, in the interim, expects that the agency will spend down its allotment balance.

c. (RG001) General Improvements-DPR

Since FY 2012, the agency has average annual spending of \$2,700,000 for this capital project; however, that spending is highly variable. Given the need to maintain the substantial investment that the District has and continues to make in its parks and recreation facilities, the Committee recommends that the agency continue robust spending on this project. Last year, the Committee normalized funding for the project at \$2,000,000. The agency has demonstrated the ability to spend that appropriation; therefore, the Committee recommends further increasing the normalized appropriation level to \$2,750,000. However, the Committee recommends appropriating only \$1,161,000 for FY 2018 because the project still carries a substantial unspent allotment. As the agency has a proposed spending plan for this project below the normalized rate for the upcoming year, this appropriation should be sufficient in FY 2018.

d. (RG006) Swimming Pool Replacement

The agency's annual spending on this project has been only \$1,300,000; however, over the past two years, that spending has increased. Last year, the Committee normalized this project at \$1,500,000. Given, though, that the agency has demonstrated heightened

spending, the Committee recommends increasing the normalized out-year allocations to \$2,000,000. The Committee does not, however, recommend increasing the appropriation for FY 2018, because the project has sufficient unspent allotment balance.

4. Accelerate funding for (HRDYR) Hardy Recreation Center

Last year, the Committee recommended funding the modernization of the Hardy Recreation Center after earlier stabilizing improvement proved insufficient. Given that insufficiency, the Committee recommends accelerating that funding by allocating \$1,000,000 in FY 2018 and \$4,250,000 in FY 2019.

5. Reduce (NPR15) IT Infrastructure DPR by \$500,000 in FY 2023

In its budget oversight pre-hearing questionnaire, DPR explained that it is exploring new technology for its facilities and that it will need to collaborate with the Office of the Chief Technology Officer (OCTO) before implementing these new technologies. The Mayor's proposed capital budget includes no increases to this project—which makes sense given its substantial unspent allotment balance—until FY 2023. The agency has stated that the FY 2023 proposed funding of \$500,000 is for DPR to carefully and thoughtfully plan for future IT needs. Until the agency completes that plan, funding is speculative and premature. The Committee therefore recommends reducing the funding in FY 2023 while the agency undertakes that planning with OCTO.

6. Reduce (QFL15) DPR Fleet Upgrades by \$500,000 in FY 2023

The Mayor's proposed capital budget includes new appropriations of \$500,000 in both FY 2018 and FY 2023 for this project. The Committee supports the proposed \$500,000 in FY 2018 to purchase up to five new thirty-two-passenger buses for field trips and other programs provided by DPR. That said, the Committee did not receive a spending plan for the \$500,000 proposed for FY 2023 and would like the agency to reevaluate its fleet needs closer to that fiscal year and provide the Committee with a spending plan at that time. Therefore, the Committee recommends reducing the FY 2023 funding.

7. Sweep \$329,000 in the unspent allotment from (QH750) Park Improvements – Project Management

This capital project funds staff to plan, design, and manage capital projects. At this point, no one has been hired for this fiscal year. Therefore, the current unspent allotment is unnecessary. The Committee recommends sweeping that balance, while leaving funding across the six-year plan to fund whomever is ultimately hired.

8. Accelerate \$3,300,000 in (QM803) NOMA Parks & Rec Centers

This capital project pays for the acquisition of and improvements to parkland in the NoMa neighborhood. The NoMa Parks Foundation (NPF) has acquired three parcels totaling more than two-and-a-half acres to provide parks in NoMa and has also worked with developers to provide more than a half-acre of privately-owned, publicly-accessible space for the community. With extensive input from community and governmental partners, NPF is in the

midst of developing plans for five parks (3rd and L Park, NoMa Green, M Street Underpass Art Park, L Street Underpass Art Park, and M Street Underpass Art Park). In FY 2017 and FY 2018, NPF plans to construct the 3rd and L Park, NoMa Green, L Street Underpass Art Park, and M Street Underpass Art Park. The budget estimate for this work totals \$14,100,000. The Committee recommends accelerating \$3,300,000 to FY 2018 from FY 2020, which, combined with the available funds in FY 2017 of \$5,800,000 and the Mayor's proposed funding for FY 2018 of \$5,000,000, will provide sufficient funding for the work to proceed on schedule.

9. Increase (RG003) Playground Equipment by \$500,000 in FY 2019

The Mayor's proposed capital budget includes \$1,435,000 in FY 2018 and \$1,000,000 in FY 2019. This funding will cover improvements to the 16th Street Playground, Walter Pierce Playground, and the W Street Park and its playground. The agency's spending plan for this capital project indicates that \$1,000,000 of that \$2,435,000 will be used for the W Street Park and Playground in FY 2019; however, the spending plan further indicates that full funding for this project will likely necessitate an additional \$500,000. Therefore the Committee recommends increasing the allocation for FY 2019 by \$500,000.

10. Increase and reallocate funding for (SHRPC) Shephard Park Community Center

The proposed Shephard Park Community Center capital project would renovate the cafeteria and gymnasium at Shephard Park Elementary School, as well as expand the existing gymnasium to include new recreation facilities. The Mayor's proposed FY 2017 capital budget included a request of \$12,441,000 for the modernization of the school under the purview of the District of Columbia Public Schools (DCPS); however, as passed, the FY 2017 budget included only \$1,000,000 for the project. Repackaged in the Mayor's proposed FY 2018 capital budget as a co-located school and recreation facility under the purview of DPR, the requested project budget is only \$10,000,000. As the Committee does not believe that a combined facility that includes all the features from last year's proposal plus new recreation and community facilities could cost less than the original proposed budget, the Committee recommends increasing the overall budget to \$12,100,000, which is in addition to the \$1,000,000 appropriated last year, with \$9,300,000 in FY 2018 and \$2,800,000 in FY 2020.

11. Accelerate (STDDP) Stead Park Rec Center Improvements

Stead Park, located on P Street between Logan and Dupont Circles, is widely used by children and adults from across the District given its central location and metro/bus accessibility. This capital project would modernize the recreation facility and make it ADA-accessible. The Friends of Stead Park community group is in the process of creating a Memorandum of Agreement (MOA) with DPR and DGS to pay for the design of the proposed expansion of the building and renovation of the playground. That MOA will mean that the total cost of the project to the government is only \$10,000,000. Given that the agreement is imminent, it makes sense to accelerate the project from FY 2020–FY 2022. The Committee therefore recommends that the project be funded at \$10,000,000 in FY 2019.

12. Accept \$2,267,452 in existing allotments and \$5,920,000 in FY 2018 allotments from the Committee on Business & Economic Development and allocate \$5,000,000 in FY 2019 to accelerate modernization of (THELCC) Theodore Hagans Cultural Center

Theodore Hagans Cultural Center is a small recreational center located in Ward 5. It is the only recreational facility serving a nearby cross-generational community of residents. Users of the facility include residents at six senior living apartment complexes, several condominium complexes, and newly finished homes at Dakota Crossing. The facility is currently undersized and its current floor plan limits its programmatic offerings. The Mayor's FY 2018 proposed capital budget includes funding for modernizing the center in FY 2023; however, there is an immediate need for an appropriately sized and designed facility that meets the needs of both the long-term residents located in the nearby senior buildings, and the new residents with young children who have moved into the recently constructed homes. The Committee recommends accepting funds from the Committee on Business & Economic Development to accelerate the project, and allocating that \$8,187,451.98 in FY 2018 and an additional \$5,000,000 in FY 2019.

13. Delay (W4PLC) Walter Reed Pool

In her FY 2018 proposed budget, the Mayor included \$4,800,000 for a pool at the redeveloped Walter Reed site. At this point, however, the formal plans for the redevelopment do not include a pool, although one has been suggested for the Aspen Arts Park section of the site. As that section is not being developed as part of the first phase of the project, the Committee recommends delaying the majority of that funding until FY 2023. The Committee further recommends leaving \$200,000 in FY 2020 for planning of the pool.

14. Restore (WD3PL) Hearst Park Pool to FY 2019

In the FY 2017 budget as enacted, \$5,000,000 was allocated to the Hearst Park Pool project in FY 2019. In the Mayor's proposed FY 2018 capital budget, the project has been delayed until FY 2020. In response to the Committee's pre-hearing budget oversight questions and at the budget oversight hearing, DPR explained that this delay is to give DPR additional time to engage with the community. As background, the decision to develop an outdoor pool at Hearst Park aligns with the District's Play DC Master Plan, which among other goals related to fitness and recreation access, states that every resident should have an outdoor pool within 1.5 miles of their home. As Ward 3 is the only Ward without an outdoor pool, DPR and DGS worked to identify a location in Ward 3 for an outdoor pool, and determined Hearst Park would be an optimal location. DPR and DGS have hosted at least seven community meetings and also attended numerous ANC meetings to answer questions and receive feedback about the Hearst Park Pool project. ANC 3F, where Hearst Park is located, recently approved a resolution in support of the pool that specifically asks the Council to restore funding for the pool in FY 2019. The Committee believes that DPR has made ample efforts to receive and consider community input and that community support is sufficiently strong, even if not universal, to move forward with this project. Further, delaying this project until FY 2020 will spread out the renovation of Hearst Park, which is in progress, and the construction of Hearst Pool, creating a longer construction-related disruption period for the neighboring community. Considering

the recently completed renovation of Hearst Elementary, when these projects are complete, this area will be a vibrant campus with activities serving a broad range of community members.

15. Allocate \$1,000,000 in FY 2022 for upgrades to the 26th and I Street Playground

Located on the west side of 26th street between I and K Streets, NW, the 26th & I Street Playground is a community park originally constructed by DPR. Before 2016, the park had not benefited from any District investment in maintenance or upgrades for decades. In the absence of municipal investment, the Foggy Bottom Association and neighborhood volunteers performed annual maintenance for the playground and adjoining dog run. In 2016, when the scope of necessary repairs and the lack of a coordinating agency rendered continued community maintenance impossible, DGS stepped in to address some of the more egregious conditions at the park. These included dirty and dilapidated play equipment, contaminated fill, collapsed fencing and land erosion. DGS also generated a scope of work and budget estimate for additional, more permanent upgrades to the park. These upgrades include a retaining wall and drainage system; replacement of park substrate; water dispensers, a waste station and trash compactor, and the removal of sidewalk obstructions on the west side of 26th Street. The Committee recommends allocating \$1,000,000 in FY 2022 for DPR to make improvements to both the playground and dog run. The Committee further recommends that the agency ensure the park is properly entered into DPR inventory and enter into a partnership with the Foggy Bottom Association for the continued operation and maintenance of this busy and highly valued community resource.

16. Fund modernization of (ANR37) Anacostia Recreation Center

Located in Ward 8, the Anacostia Recreation Center enhances the quality of life and wellness for District residents, particularly students at the nearby Anacostia High School, by providing access to athletic fields, play areas, and parks. However, this well-used facility has not been renovated or improved since 2009, and has plenty of room for expansion and improvements. The Committee recommends that modernization of this facility be added to DPR's capital project schedule with allotments of \$500,000 in FY 2018 for design and improvements at the recreation center, including landscaping and improvements to the bridge over DC-295 that connects the Recreation Center with Anacostia High School, and \$1,400,000 in FY 2022 and \$10,000,000 in FY 2023 for construction of a modernized recreation center.

17. Fund (QN501) Langdon Community Center Redevelopment

The Langdon Park Community Center is one of DPR's largest sites, offering a myriad of outdoor opportunities including multipurpose fields, horse shoe pits, tennis courts, a skate park and the new Chuck Brown Park. The Langdon Park Recreation Center also offers residents the ability to pursue activities in an indoor gym furnished with boxing equipment and a computer lab. The center, has not, however, been refurbished in some time. Accordingly, the Committee recommends providing DPR with \$5,000,000 in FY 2023 to begin the process of revitalizing this vital facility.

18. Sweep unspent allotment from (RG006) Southeast Tennis and Learning Center

The Southeast Tennis and Learning Center (SETLC) offers tennis programming for residents of all ages and also serves District youth by offering residents an opportunity to take advantage of tutoring services, a computer room, a library, and a variety of other educational opportunities. SETLC recently underwent an \$18,000,000 renovation that was completed in 2015. And, in the FY 2018 – FY 2023 Capital Improvements Plan, DPR's budget calls for expenditures of \$13,000,000 in FY 2023 for further improvements to the SETLC. However, the project currently holds \$1,024,313 in its allotment balance, and the agency has not identified any use for a portion of these funds. Accordingly, the Committee recommends reducing the allotment balance of this capital project by \$305,772.

19. Allocate \$500,000 in FY 2018 for (HEXX) Hill East Parks

Add \$500,000 for improvements to two District-controlled parcels in the Hill East neighborhood designated as Reservation 253 and Reservation 254. Enhancements should include improved lighting, landscaping, hardscaping, and other amenities as identified by a community-led design process. The parcels are currently in poor condition and contribute to public safety concerns in the area. Additional improvements to make the parks more enjoyable, active, and accessible for community use will provide public safety and recreational benefits for the neighborhood.

POLICY RECOMMENDATIONS

The Committee recommends that the agency adopt the following policy changes:

- 1. Negotiate a new collective bargaining agreement and improve pool maintenance protocols to address closures and late openings for DPR facilities*

The Committee repeats and emphasizes its recommendation from FY 2017 that the agency prioritize working with the Office of Labor Relations and Collective Bargaining to finalize a new collective bargaining agreement to improve the quality and reliability of District pools. Over the past several years, the Committee has received regular complaints about temporary closures and delayed openings at DPR aquatic centers, and is frustrated to see these problems are not improving. From October 2015 to February 2017, DPR recreation centers were closed 104 times due to maintenance problems and 40 times due to staffing shortages (this count does not include closings during Winter Storm Jonas). Both of these numbers have increased from prior years. Beyond preventing the public from using the facilities when they are closed, the inability to open on-time in a routine manner tarnishes DPR's reputation in the community and casts doubt on the professionalism of its employees.

According to DPR, it cannot open an aquatic center if a sufficient number of managerial staff or life guards are not present at the facility. Under the old union contract, which expired in 1999, union members may call out up to two hours *after* their shift begins. Most DPR employees are unionized, and until the agency enters a new contract, that policy continues to govern the agency's sick leave policies. If DPR does not learn an employee will miss his or her shift until after that shift begins, finding a substitute in a timely manner is almost impossible.

Any new collective bargaining contract should require that employees call out sick *before* the start of their shift, and should give DPR flexibility in shifting employees to cover absences.

While the new agreement is being negotiated, DPR should minimize closings and delayed openings related to maintenance by keeping on schedule with normal maintenance. It is for this reason that the Committee recommends increasing appropriations to and normalizing the funding levels of capital project (RG006) Swimming Pool Replacement, as reflected above. When maintenance is necessary, DPR should notify District residents far ahead of time so they can adjust their plans, and the agency should be mindful about how the time of year affects the community. For example, indoor pools should close for maintenance during the summer when outdoor pools are open.

2. Expand community gardens and other food-production programming

There is growing interest in community gardens in the District, but a very limited supply. The Committee commends DPR for opening two new community gardens and reviving an additional three gardens in FY 2016, and hopes that DPR will keep up this pace into FY 2018. The Committee has heard of 300-person-long waiting lists for community garden plots. The Committee recommends that DPR work closely with DGS to identify District-owned properties that could be turned into community gardens, and reach out to private property owners who have property suitable for this purpose.

Moreover, there is a long waiting list for DPR's urban beekeeping program. In its FY 2016 performance oversight pre-hearing questionnaire, DPR cited both a lack of suitable space on DPR property for hive placement and a lack of volunteer trainers as barriers to expanding this program. The Committee recommends that DPR take efforts to partner with private landowners and DGS to find more suitable hive space. In doing so, DPR should consider the use of rooftops. DPR could also develop a "train the trainers" program for volunteers interested in getting more involved.

3. Work with the Office of the State Superintendent of Education to improve the summer meals program

Due to DPR's efforts, the District leads the nation in children's participation in the free summer meals program. DPR sponsored 192 meal sites in the summer of 2016, which included 583,261 meals to children in need of a nutritious breakfast, lunch, or snack. Unfortunately, participation rates in the program have declined steadily over the past few years, down from 213 meal sites and 813,209 meals served in FY 2014. More research is needed to explain this decline; however, a D.C. Hunger Solutions survey of 75 participants found that the decline is in large part due to a lack of staff training and the quality of the meals. DPR should work with the Office of the State Superintendent for Education to better understand the reasoning behind the declining participation rates and to research best practices for summer meals programs in other jurisdictions. For example, other jurisdictions, such as New York City, have developed mobile meal trucks, which are appealing to children and can serve several different locations where children congregate in summer. Other jurisdictions have served meals to adults for a low cost, giving adults the incentive to transport children to summer meal sites while also raising money for child-nutrition programs.

4. Provide the Committee a feasibility analysis and cost estimate on opening one recreation center in each Ward on Sundays

The Committee is committed to seeing DPR extend the hours of some recreation centers to include Sundays. A core goal of DPR is to provide access to recreational opportunities for District residents, and closing recreational center doors for half of every weekend, when adults and children both have more leisure time, runs counter to that goal. The Committee acknowledges that opening on Sundays would take significant staff and programming resources; however, once the agency pilots Sunday openings in eight facilities, it will have a better sense of the feasibility and cost of expanding this program to open more facilities around the District on Sundays.

5. Expand the At-Risk Afterschool Meals Program

DPR should consider self-sponsoring the federal At-Risk Afterschool Meals Program at DPR sites across the District where low-income youth engage in afterschool programming. Under the program, federal funds reimburse most of the cost of suppers provided to low-income youth. The District is responsible for staffing to coordinate and distribute those meals. DPR currently authorizes the Capital Area Food Bank (CAFB) to host this program at fourteen sites across the District. More individuals, though, could be reached if DPR sponsored the program at its sites, enabling CAFB to deploy its resources to host this program at smaller sites. DPR's sponsorship of the At-Risk Afterschool Meals Program would not only enable the District government to take advantage of more federal funding available for child nutrition, but also significantly expand access to the program for children in need of a nutritious meal or after-school snack. In the proposed FY 2018 budget, DPR has an additional FTE in (4580) Food and Nutrition Services. If possible, that staffing should be leveraged to provide this Program at sites across the District, especially those already providing after-school activities. If the agency finds it has insufficient funds to implement this Program, it should submit a spending plan to the Committee detailing how much this Program would cost.

D. DEPARTMENT OF PUBLIC WORKS (KT)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	137,496,202	142,997,937	(870,687)	142,127,250	3.37%
Special Purpose Revenue Funds	7,561,000	7,536,736		7,536,736	-0.32%
Intra-District Funds	27,210,385	27,474,894		27,474,894	0.97%
GROSS FUNDS	172,267,587	178,009,567	(870,687)	177,138,879	2.83%

FY 2018 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	1,277.00	1,331.00	(19.00)	1,312.00	2.74%
Special Purpose Revenue Funds	28.00	33.00		33.00	17.86%
Intra-District Funds	158.00	158.00		158.00	0.00%
GROSS FTES	1,463.00	1,522.00	(19.00)	1,503.00	2.73%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
11 - Regular Pay - Cont Full Time	77,094,475	76,702,795	(1,016,621)	75,686,174	-1.83%
12 - Regular Pay - Other	7,201,842	6,437,962	204,737	6,642,699	-7.76%
13 - Additional Gross Pay	3,325,340	4,825,340		4,825,340	
14 - Fringe Benefits - Curr Personnel	25,496,476	24,113,623	(266,085)	23,847,537	-6.47%
15 - Overtime Pay	6,522,514	6,790,555		6,790,555	
Personal Services (PS)	119,640,647	118,870,275	(1,077,969)	117,792,305	-1.54%
20 - Supplies and Materials	7,007,549	7,594,342	60,940	7,655,282	9.24%
31 - Telephone, Telegraph, Telegram, Etc.	45,000	520,591		520,591	1,056.87%
40 - Other Services and Charges	26,172,464	27,996,920	146,342	28,143,262	7.53%
41 - Contractual Services - Other	16,054,176	17,452,766		17,452,766	8.71%
50 - Subsidies and Transfers	1,000,000	0		0	-100.00%
70 - Equipment & Equipment Rental	2,347,751	5,574,673		5,574,673	137.45%
Nonpersonal Services (NPS)	52,626,940	59,139,292	207,282	59,346,574	12.77%
GROSS FUNDS	172,267,587	178,009,567	(870,687)	177,138,879	2.83%

FY 2018 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Agency Management	32,195,830	27,984,054	447,000	28,431,054	-11.69%
100F	Agency Financial Operations	4,783,099	4,583,477		4,583,477	-4.17%
2000	Snow Removal Program	0	8,664,000		8,664,000	
4000	Fleet Management	23,642,772	23,955,221		23,955,221	1.32%
5000	Parking Enforcement Management	31,892,111	32,945,566	(960,800)	31,984,767	0.29%
6000	Solid Waste Management	79,753,775	79,877,249	-356,888	79,520,361	-0.29%
GROSS FUNDS		172,267,587	178,009,567	(870,687)	177,138,879	2.83%

AGENCY OVERVIEW

The mission of the Department of Public Works (DPW) is to provide 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 six divisions: the **Snow Removal Program**, which ensures the District is safe to navigate after the end of a snow storm and resumes normal government services and commerce in an efficient, environmentally sustainable, and safe manner; **Fleet Management**, which supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and D.C. Public Schools; **Parking Enforcement Management**, which provides on-street parking enforcement services, including ticketing, towing, booting, removal of abandoned and dangerous vehicles, and auction of impounded vehicles; **Solid Waste Management**, which performs a number of daily operations, including trash, recycling, and bulk collections, sanitation education and enforcement, graffiti removal, public litter-can service, fall leaf collection, snow and ice removal, and street and alley cleaning; **Agency Management**, which provides administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 Operating Budget for DPW is \$178,009,567, which represents a 3.3% increase from the FY 2017 approved budget of \$172,267,587. This funding supports 1,522.0 Full-Time Equivalents (FTEs), an increase of 59.0 FTEs or 4.0% from the FY 2017 approved level. There are six primary drivers of change to DPW's budget: (1) increased investment in towing in high-traffic areas during rush hours, (2) increased investment in and a reorganization of the snow removal program, (3) increased responsibility and investment in grounds maintenance, (4) increased investment in fleet maintenance and repairs, (5) cuts to the Office of Waste Diversion, and (6) a reclassification of funds in the Solid Waste Management Administration. In examining the agency's budget and supporting documentation, the Committee was also able to identify extensive vacancy savings. Each of these is discussed in turn.

1. Rush-Hour Towing

The Mayor's proposed FY 2018 budget provides \$1,594,000 in Local Funds to support an additional 20.0 FTEs in the Parking Enforcement Management division to increase the District ability to tow cars blocking major streets and highways and contributing to traffic congestion. These FTEs correspond with a DPW capital funding enhancement in FY 2018 for the purchase of 20 new tow trucks. The proposed budget specifies that the efforts of the new towing operators will focus on the District's twenty busiest streets during morning and evening rush hours. Although the Committee recognizes the need for strict and efficient towing enforcement, especially on major thoroughfares, it has not seen any data indicating that an immediate investment of 20.0 FTEs and new tow trucks is necessary to address the District's shortcomings related to towing. In fact, in response to questions from the Committee, DPW

reported that the thirty-four tow trucks it currently operates for parking enforcement generated \$250,000 in revenue from towing fines last year, or an average of \$7,352 per truck. At \$100 fine per ticket, this means that each truck only towed about seventy-four cars over the course of the year, or about one tow every three to four days. These numbers indicate that the Mayor could meet the goals of this towing enhancement by simply making the current fleet more productive. Therefore, the Committee recommends **reducing (5020 Towing by \$408,037 and 5.0 FTEs**. A corresponding decrease in the related capital expenditure, (RHT01) Rush Hour Towing Equipment Purchase, is discussed below in the Committee's Capital Budget Analysis & Recommendations.

The Committee requests that the agency track its progress with its increased towing resources over FY 2018 and return to the Committee next year with a data-driven explanation if it determines that an additional 5.0 FTEs are needed.

2. Snow Removal Program

The proposed FY 2018 budget provides \$3,763,384 of local funds for the newly created Snow Removal Program. Combined with existing funds, the total budget for the Snow Removal Program in FY 2018 is \$8,664,000. This increased funding will specifically go toward equipment rental (\$2,400,000), extended employment of leaf pickup drivers for the snow program (\$824,000), and additional salt purchases (\$500,000).

For the past several budget cycles, the Committee has encouraged the agency to plan for at least one large winter storm and to increase its snow removal budget to more realistic estimate based on previous years' spending. In both the FY 2016 and FY 2017 budget reports, the Committee expressed concerns that DPW was relying too heavily on the availability of funds from the Contingency Cash Reserve Fund when there was a major snow event. The Committee is pleased to see that for FY 2018, the agency proposes to align estimated spending for snow removal with average costs over the past several years. In FY 2015, FY 2016, and FY 2017 to date, DPW spent \$9,276,490, \$8,095,520, and \$6,706,970 respectively. The agency plans on spending another \$1,314,000 over the remainder of FY 2017, bringing the FY 2017 total spending up to approximately \$8,021,000 for a relatively mild winter. The proposed increase of \$3,763,384 for Snow Removal in FY 2018 brings the total to \$8,664,000, which is consistent with snow removal costs over the last three years. This increase will help ensure that the agency has adequate funds for at least one major snow storm and prevent the agency from regularly dipping into contingency funds. The Committee further commends the agency for increasing the transparency of spending under this program by separating out major line items such as Snow Removal, Road Treatment, Equipment Rental, and Contract Plows in the budget. This will help the Committee and the public understand the District's investments in the snow-removal program going forward.

3. Grounds Maintenance

The proposed FY 2018 budget provides \$848,060 to support the addition of 21.0 FTEs (42.0 temporary part-time positions for six months) to mow the 336 public spaces and properties under DPW's portfolio more frequently. The agency intends to use these funds to bring the frequency of mowing up from once every three weeks to once every week, in keeping

with requirements for District grounds maintenance contracts with third parties. The budget also provides \$693,880 for 20.0 FTEs (40.0 temporary part-time positions for six months) for leaf collection operations. At its budget oversight hearing on April 26, 2017, the agency explained that these positions had, in the past, been held by Snow Program employees that were paid overtime for these services. Thus, adding these FTEs avoids spending overtime wages and makes the program more transparent. The Committee is pleased to see the agency taking both of these critical municipal services seriously and making the operating budget more accurate and transparent.

4. Fleet Maintenance and Repairs

DPW's proposed budget includes an increase of \$990,000 in (1030) Property Management, for maintenance and repairs of DPW's fleet. DPW has explained that this increase is driven by the advanced age of the DPW fleet, which has increased maintenance costs every year. In addition to these operating funds, the agency is also proposing increasing capital spending for heavy equipment by \$23,290,000 over the next six years, which would be used to purchase new vehicles to replace DPW's aging fleet. The Committee commends the agency on taking steps to repair and replace its fleet and hopes to see this capital investment lead to a corresponding decrease in the operating budget for DPW's fleet maintenance over the next several years.

5. Office of Waste Diversion

The Mayor's proposed FY 2018 budget cuts \$447,000 and 2.0 FTEs, from the budget of the (2010) Office of Waste Diversion (OWD). When this office was created by the Sustainable Waste Management Amendment Act of 2014 ("the 2014 Act"), the Office of the Chief Financial Officer stated in its Fiscal Impact Statement for the bill that 6.0 FTEs would be needed in the OWD to fully implement the Act. These 6 FTEs have been funded every year since the passage of the 2014 Act, yet there are only 4 FTEs currently filled in the OWD, and the Mayor proposes to cut the two unfilled positions. Although the Committee has been impressed with the work of the OWD thus far, several projects, such as the Food Waste Drop-Off Program and the organic waste collection feasibility report, have been completed on a delayed timeline, indicating to the Committee that OWD needs more resources, not fewer. The Committee also finds it confounding that the agency posted a job posting for 1.0 additional FTE in OWD in March 2017, only to withdraw the posting and cut that FTE in the Mayor's April budget proposal. This quick reversal leads the Committee to believe that the position was needed, but cut because of other funding priorities.

In every budget since the inception of OWD after the 2014 Act was passed, the Mayor's budget has proposed cutting the necessary funding for this Office. In FY 2016, the Committee restored funding for OWD after the Mayor's budget proposed removing the Office altogether. In its FY 2016 budget report, the Committee explained that the intent of the 2014 Act was to create a new Office dedicated to developing and implementing "progressive, sustainable solid-waste policies" and that gutting this program "violates both the intent and the letter of the law." In FY 2017, the Committee again restored OWD after the Mayor's budget proposed cutting 3.0 of 6.0 FTEs. At that time, Director Shorter stated in his testimony that other offices within DPW could integrate sustainability practices within their operations and that OWD could

focus primarily on educational outreach. In its FY 2017 budget report, the Committee emphasized that the Act envisioned educational outreach as one small aspect of OWD's mission, and that its focus should be on the development of smart solid waste management policies.

This year, once again, the Committee finds itself at odds with the vision of the Executive for this Office. At DPW's budget oversight hearing, Director Shorter stated in his testimony that other divisions within the agency such as the Solid Waste Enforcement and Education Program (SWEEP) can conduct educational outreach around waste diversion, and thus a fully funded OWD is not necessary. Director Shorter went on to list DPW's planned sustainability initiatives for FY 2018, most of which are mandated by statute. The agency's only voluntary sustainability initiatives include revising existing food waste regulations and participating in quarterly environmental stakeholder meetings. The 2014 Act intended for OWD to be a core, robust Office within the agency developing and implementing innovative sustainable solid-waste policies. The Act envisioned that the Office would not only meet its legislative requirements, but go beyond its statutory mandates to make the District a leader among urban areas grappling with waste diversion. To ensure sufficient resources to meet the needs of the OWD office and the intent of the 2014 Act, the Committee recommends **restoring \$447,000 and 2.0 FTEs to (2010) the Office of Waste Diversion.**

The Committee hopes that DPW will begin to share its vision of OWD as an integral Office of DPW that enables the agency to implement innovative sustainable waste reduction and diversion policies. One such innovative strategy is a "Save as You Throw" (SAYT) Program, which would provide incentives for residents to recycle, compost, and reduce their solid waste generation by charging small fees for disposal. SAYT and similar programs have enabled thousands of jurisdictions around the country to achieve lasting decreases in solid-waste production. OWD has heard from experts about this program, and Director Shorter indicated at the budget oversight hearing that he believes piloting such a program would be beneficial for the District. The Committee is frustrated that the District's diversion rate remains at just 22% three years after the 2014 Act was passed, and wants to see the agency invest resources and ideas in FY 2018 into serious efforts towards the 80% goal. **Therefore, the Committee directs that DPW shall spend \$100,000 of the OWD's NPS budget in FY 2018 to implement a SAYT Pilot Program for the District.** The purpose of this pilot program is to gain a better understanding of the efficacy of the program in the District, work with communities and residents to address any concerns about the program, and determine the feasibility of implementing a SAYT program District-wide.

6. Solid Waste Management Administration

DPW reclassified funds in its proposed FY 2018 Solid Waste Management Administration (SWMA) budget by centralizing spending in the (6010) Enforcement of Sanitation Regulations Activity, increasing its budget by \$1,094,000. Judgments, training, and IT software maintenance for SWMA were all centralized under this Activity. The (6040) Sanitation Disposal Activity decreased by \$1,000,000 due to the end of a one-time grant for trash compactors that the agency is administering in FY 2017.

7. Vacant Positions

In an effort to increase efficiency and reduce waste, the Committee undertook a systematic review of vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2016 and that are not currently under solicitation. Based on these criteria the Committee identified DPW positions 10691, 11167, 14329, 21314, 21593, 22989, 23582, 25371, 26764, 27204, 27309, 31016, 31387, 33661, 36572, and 63376 for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. Therefore, the Committee recommends **recognizing \$909,650.99 in vacancy savings from 16.0 vacant FTEs.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 – FY 2023 capital budget request for the Department of Public Works is \$211,577,000. This represents an increase of \$54,946,000 in allotments from the FY 2017 – FY 2022 approved level. This is largely due to increases in heavy equipment acquisition, including garbage trucks and snow removal vehicles, and a proposal for twenty new tow trucks for the rush hour towing initiative. Each of these increases is explained further below.

The Committee recommends adoption of the Mayor's proposed FY 2018 – FY 2023 capital budget, with the following changes:

1. Reallocate fund balance from inactive capital projects

To ensure the District is effectively investing every dollar allocated in the capital budget, the Committee has identified a number of inactive DPW capital projects. These projects have had no expenditure activity or change in budget allotment in recent years. These projects include: (SWS13C) Security Camera Upgrade, (EQ910E) Master Equipment Lease – OCFO, (G2501C) USGT Removal, and (G2502C) USGT Removal. The Committee recommends repurposing remaining funds in these projects to support other construction projects, in order to more efficiently allocate the District's resources. The Committee thus recommends repurposing \$16,316.82 from (SWS13C) Security Camera Upgrade, \$0.01 from (EQ910E) Master Equipment Lease – OCFO, \$2,319.50 from (G2501C) USGT Removal, and \$5,000 from (G2502C) USGT Removal.

2. Increase (CON01) Consolidation of DPW Facilities by \$1,000,000 in FY 2022 and reduce by \$106,600,000 in FY 2023

A capital project to consolidate DPW's facilities and operations at 1833 West Virginia Avenue, NE, was first proposed in 2014, to be funded in the out years of the FY 2015 Capital Improvements Plan. Since that time, it has been delayed in each budget cycle. In the Mayor's current proposed capital budget, there is no funding until FY 2023—the very end of this cycle's capital improvements plan—and what funding is proposed is insufficient to meet the full cost of the facility. The Committee would like the agency to reevaluate whether there are sufficient efficiencies realized by the consolidation of its facilities and operations to justify

\$175,000,000 in capital costs. That evaluation should take into account the substantial changes and redevelopments occurring in the vicinity of the proposed project. To facilitate that evaluation, the Committee recommends increasing appropriations for the project by \$1,000,000 in FY 2022 for planning, and delaying funding from FY 2023, resulting in a reduction of \$106,600,000 in that year.

3. Normalize funding levels for (EQ903) Heavy Equipment Acquisition - DPW

The Committee supports normalizing the funding levels in capital projects that provide funding for routine maintenance of the District's infrastructure assets. Such projects benefit from a reliable and even stream of funding from year to year. Last year, the Committee normalized this capital project at \$4,000,000; however, in the agency's answers to the Committee's FY 2018 pre-hearing budget oversight questions, it explained that the funding levels for FY 2017 were inadequate to support the replacement rate needed to ensure that the District can carry out reliable essential services.

To support its proposal for increased spending on this capital project, the agency provided findings from a recent report that 31% of overtime costs at the agency are due to equipment breakdowns and shortages. Between October 2015 and March 2017, the District spent \$6,800,000 on 8,598 work orders just to repair the District's 200 most-costly vehicles, all of which have exceeded their recommended service life. In fact, 33% of the District's current fleet has exceeded its recommended service life. The Committee is pleased to see the Mayor investing in DPW's aging fleet and supports these investments to improve DPW's efforts to provide dependable and timely municipal services to residents. Therefore, the Committee recommends normalizing this capital project at an increased level of \$7,000,000.

4. Provide \$8,000,000 in FY 2023 for a new composting facility in the District

Resource Recycling Systems (RRS) recently released a study commissioned by DPW and required under the Sustainable Solid Waste Management Amendment Act of 2014 regarding the feasibility of compost collection in the District. The study recommended, among other strategies, building a compost facility within the District. The study states that such a facility could recover up to 148,796 tons of organic waste per year, or about 60% of the District's organic waste. The facility could also generate approximately \$5,000,000 in tipping fees each year, which over several years would be more than enough to recover the costs of the facility's construction. The type of facility recommended by the RRS report—a covered aerated static pile (ASP) compost facility—would need a ten to twenty acre parcel of land and would provide benefits such as odor control, nuisance control, faster material composition, and a higher quality finished material than alternative models. The RRS report estimates that the facility would have 6 - 12 full-time employees, in addition to collection crews. The Committee is committed to helping the District reach its waste diversion goal of 80% and believes that construction of this facility is crucial to meeting that goal. Therefore the Committee recommends allocating \$8,000,000 in FY 2023 for construction of this facility.

5. *Reduce (RHT01) Rush Hour Towing Equipment Purchase by \$525,000 in FY 2018*

The Mayor's proposed capital budget includes \$2,100,000 in FY 2018 for twenty new tow trucks to support the enhancements to towing enforcement on busy streets during rush hour. At its budget oversight hearing, the agency explained that each tow truck costs \$105,000. As discussed in the Operating Budget Analysis & Recommendations section above, although enhanced towing enforcement might benefit the District, it is unclear whether this large or an immediate capital investment is needed. Therefore, the Committee proposes reducing the funding for this capital project by \$525,000, the equivalent of five tow trucks. As explained in the operating budget recommendations, the Committee would like to see the agency track its progress with fifteen new tow trucks and, if appropriate, return next year with strong evidence that it needs additional resources to improve towing enforcement in the District.

POLICY RECOMMENDATIONS

The Committee recommends that the agency adopt the following policy changes:

1. *Develop strategies for reaching the District's goal of 80% waste diversion by 2032*

As described above, the Committee recommends that DPW take a more proactive and innovative approach to reaching the District's waste diversion goals. The current rate of waste diversion in the District--22%--is simply unacceptable for a major metropolitan region that prides itself on sustainability efforts. Although the Committee has been impressed by the work of the Office of Waste Diversion thus far, it is clear that the Office could use more resources and staff in order to fully implement the Sustainable Waste Management Amendment Act of 2014 and go beyond statutory requirements to think creatively about ways to decrease waste in the District. DPW should promptly hire the two restored FTEs and fill any vacancies in OWD, so it may implement recommendations from the Interagency Working Group on sustainability, develop a "Save as You Throw" pilot program, explore collaboration with DC Water to use its anaerobic digesters to process food waste, require private-collection property owners to train their janitorial staff on source separation as well as submit a source separation plan, and start planning a comprehensive compost collection program.

2. *Promulgate regulations on the DPW solid waste registration and reporting program required by the Sustainable Solid Waste Management Amendment Act of 2014.*

The Sustainable Solid Waste Management Amendment Act of 2014 requires private solid waste collectors to register with DPW and to report to DPW annually on the amount and type of waste they collect, as well as where that waste is delivered, to ensure that the District has accurate data. This registration system will start once DPW has promulgated regulations on this program. In its FY 2016 performance oversight pre-hearing questionnaire, DPW stated that these regulations are currently under review.

The data that will be gleaned from the DPW solid waste registration and reporting program will be extremely valuable for determining next steps for waste diversion among

properties that use private haulers. It will help DPW more accurately determine the District's true composting and recycling rates, as well as provide important data regarding what types of solid waste is produced in what amounts in the District. This data could eventually be used to design a limit on solid waste disposal in the District, following in the steps of Massachusetts, Connecticut, Vermont, and Rhode Island.

3. *Closely monitor DPW's contract with Covanta and add provisions about carbon emissions and environmental justice to the agency's future waste-hauling contracts*

In February 2017, the Covanta Fairfax Waste-to-Energy Facility in Lorton, Virginia, where the District sends much of its waste, experienced a large fire. This fire has led to significant increased costs for the District to haul solid waste to three landfills in Virginia. At the FY 2018 budget oversight hearing, Covanta testified that it would reimburse the District for the full amount of additional costs incurred by the District as a result of the closure of the Lorton facility for hauling and processing its waste at alternate landfills sites. The agency should take all possible measures to make sure that Covanta fulfills this promise.

In addition, the Lorton fire has brought several other issues about the Covanta contract to the attention of the Committee, including that the low-income community in which the Lorton facility is located experienced compromised air quality from the fire, and that Covanta diverted significant amounts of District waste to alternate landfill sites even before the fire, which likely increased the District's carbon footprint. If the agency renews this contract, it should add provisions specifying that the contractor must practice socially and environmentally responsible practices, including being responsive to and responsible for impacts to surrounding communities and working with DPW to report data relevant to determining the District's carbon footprint and decreasing it in any way feasible.

4. *Reduce fleet maintenance costs, including purchasing new heavy equipment.*

DPW's proposed budget includes several increases in spending related to its fleet of heavy equipment and vehicles, including an increase of \$1,146,739 in operating costs for fleet maintenance and repairs under (1030) Property Management for DPW equipment and vehicles, and an increase of \$23,290,000 in capital spending for (EQ903) Heavy Equipment Acquisition. DPW explained both of these increases as results of its aging fleet, which breaks down frequently and is costly to maintain. As discussed above, DPW reported that 31% of overtime costs are due to equipment breakdowns and shortages, and that 33% of the District's current fleet has exceeded its recommended service life. Given that the aging equipment and vehicles are so costly for the agency, the Committee recommends that the agency promptly purchase new vehicles with its increased capital budget, and find other ways to decrease maintenance costs for older vehicles.

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E. DISTRICT DEPARTMENT OF TRANSPORTATION (KA)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	75,404,779	82,620,404	200,000	82,820,404	9.83%
Special Purpose Revenue Funds	24,417,610	24,961,895		24,961,895	2.23%
Intra-District Funds	307,870	0		0	-100.00%
Private Donations	0			0	0.00%
Federal Grant Fund	11,695,000	11,407,721		11,407,721	-2.46%
GROSS FUNDS	111,825,260	118,990,020	200,000	119,190,020	6.59%

FY 2018 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	547.40	618.40	(2.00)	616.40	12.61%
Special Purpose Revenue Funds	5.00	5.00		5.00	0.00%
Intra-District Funds	0.00	0.00		0.00	
Federal Grant Fund	20.00	20.00		20.00	0.00%
GROSS FTES	572.40	643.40	(2.00)	641.40	12.05%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
11 - Regular Pay - Cont Full Time	30,438,430	33,317,484		33,317,484	9.46%
12 - Regular Pay - Other	3,659,271	4,985,052		4,985,052	36.23%
13 - Additional Gross Pay	365,000	365,000		365,000	0.00%
14 - Fringe Benefits - Curr Personnel	8,524,426	10,166,405		10,166,405	19.26%
15 - Overtime Pay	755,000	755,000		755,000	0.00%
Personal Services (PS)	43,742,127	49,588,941	0	49,588,941	13.37%
20 - Supplies and Materials	1,044,247	1,230,183		1,230,183	17.81%
30 - Energy, Comm, and Bldg Rentals	5,246,026	5,227,430		5,227,430	-0.35%
31 - Telephone, Telegraph, Telegram, Etc.	150,000	150,000		150,000	0.00%
40 - Other Services and Charges	2,919,845	2,673,724		2,673,724	-8.43%
41 - Contractual Services - Other	50,824,096	51,987,004	100,000	52,087,004	2.48%
50 - Subsidies and Transfers	7,600,000	7,600,000	100,000	7,700,000	1.32%
70 - Equipment & Equipment Rental	298,918	532,737		532,737	78.22%
Nonpersonal Services (NPS)	68,083,132	69,401,079	200,000	69,601,079	2.23%
GROSS FUNDS	111,825,260	118,990,020	200,000	119,190,020	6.59%

FY 2018 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Agency Management	9,072,659	0		0	-100.00%
100F	Agency Financial Operations	1,780,599	0		0	-100.00%
AA00	Administrative Administration	0	3,450,895		3,450,895	
GR00	Urban Forestry Administration	2,813,108	0		0	-100.00%
IS00	Infrastructure Project Mgmt Admin	7,652,083	0		0	-100.00%
OA00	Operations Administration	0	61,721,502	-222,822	61,498,680	
OD00	Office of the Director	0	9,985,024		9,985,024	
PA00	Performance Administration	0	4,790,212	322,822	5,113,033	
PD00	Project Delivery Administration	0	39,042,387	100,000	39,142,387	
PS00	Public Space Operations Project	6,519,023	0		0	-100.00%
PT00	Progressive Transportation Services	11,207,802	0		0	-100.00%
PU00	Planning, Policy, and Sustainability	24,466,175	0		0	-100.00%
TR00	Transportation Operations	48,313,811	0		0	-100.00%
GROSS FUNDS		111,825,260	118,990,020	200,000	119,190,020	6.59%

AGENCY 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 on residents and the environment. Having recently undergone a major reorganization, DDOT now executes its mission through the work of the following five divisions: the **Project Delivery Administration** is responsible for multi-modal infrastructure project planning, design, and construction, as well as transit delivery and traffic engineering and safety; the **Operations Administration** maintains the District's transportation infrastructure assets, such as streets, alleys, sidewalks, and trees, manages traffic operations and provides vehicle and pedestrian safety control, manages public space and parking regulations, and conducts snow removal operations; the **Administrative Administration** manages the operating and capital budgets, coordinates with the Office of the Chief Financial Officer and the Chief Procurement Officer, and manages human resources and workforce development; the **Performance Administration** tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service; and the **Office of the Director** is responsible for the oversight and management of the agency.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 Operating Budget for DDOT is \$118,990,020, which represents a 6.4% increase from the FY 2017 approved budget of \$111,825,260. This funding supports 643.4 Full-Time Equivalents (FTEs), an increase of 71.0 FTEs or 12.4% from the FY 2017 approved level.

DDOT's FY 2018 budget has changed in several significant respects from previous years. First, pursuant to the Transportation Reorganization Amendment Act of 2016, the agency's organizational structure has substantially changed, and that is reflected for the first

time in its operating budget.⁵ Although the Committee strongly supports the reorganization of the agency—which will allow it to focus on its core responsibilities by housing similar operational, administrative, and performance functions together⁶—the restructuring has complicated the task of reviewing DDOT’s budget to determine if its proposed expenditures are consistent with prior years. To conduct its normal budget oversight functions, which in part rely on comparing cost and expenditures year over year, the Committee has engaged extensively with the agency to identify areas in which DDOT’s budget is undergoing modifications beyond standard cost escalations. As a result of this process, the Committee has determined that the agency’s spending levels are largely in line with FY 2017 approved numbers, with three exceptions: increased funding to hire additional Traffic Control Officers and School Crossing Guards, increased funding to stabilize Capital Bikeshare membership fees, and a reduction in DDOT funding to support DPW’s Solid Waste Education and Enforcement Program (SWEEP). Beyond these proposed modifications by the Executive, the Committee recommends additional budget modifications for communications and community outreach, the continuation of a the Capitol Hill Cluster school-bus service, and an increase in public space fee abatements.

1. Traffic Control Officers and School Crossing Guards

The Mayor’s proposed FY 2018 budget provides \$4,450,000 for the addition of 45.0 Traffic Control Officer (TCO) FTEs and 26.0 School Crossing Guards FTEs. Both of these measures are aimed at ensuring the safe flow and operation of vehicular, pedestrian, and bicycle transportation in areas where traffic control assistance is required. DDOT currently has 139 TCO FTE positions, and 201 School Crossing Guards FTEs. The proposed additional funding would allow the agency to employ 184.0 TCOs and 227.0 School Crossing Guards. During DDOT’s budget oversight hearing, the agency informed the Committee that the additional TCO positions would allow enhanced coverage of special events, sports and entertainment venues, and critical intersections within the Central Business District.⁷ Funding for added School Crossing Guard positions would allow that program to expand to between ten and fifteen more schools and meet new requests for staff.

Although the Committee supports the intent of this proposal, it is concerned that DDOT will not be able to fill the entirety of the positions created by this additional funding. Currently,

⁵ Prior to the law’s passage, the agency conducted its work through six divisions: the Infrastructure Project Management Administration, which designed and built roads and bridges, trails, and other transportation projects; the Planning, Policy and Sustainability Administration, which developed strategic goals for the agency and supported bicycle and pedestrian initiatives; the Progressive Transportation Services Administration, which provided public transit services through the Metro, Circulator, and DC Streetcar systems; the Public Space Regulation Administration, which managed the use of public space; the Transportation Operations Administration, which maintained transportation assets; and the Urban Forestry Administration, which maintained the District’s street trees, and trails. Unfortunately, this division of responsibilities within the agency produced disarray and confusion, particularly with regard to mission delivery and constituent responsiveness.

⁶ For example, under the old agency structure, the Policy, Planning, and Sustainability Administration (PPSA) was organizationally housed apart from the Infrastructure Project Management Administration (IPMA). PPSA was responsible for studying and preliminary the design of proposed capital projects, and IPMA was accountable for final design and construction of these projects. The new structure brings the planners and builders together under a single Project Development Administration.

⁷ The Central Business District area is bounded by Massachusetts Ave. NW, 2nd St. NE-SE, D St SE/SW, 14th St. NW, Constitution Ave, and 23rd St NW.

the agency has 10 vacant TCO positions. Additionally, it is the Committee's understanding that 14.0 of the 20.0 TCOs added to the agency by the Committee in the FY 2017 budget were terminated from the program during their probationary period. The Committee believes that a portion of these new positions would be better used to meet other agency needs. Accordingly, the Committee recommends **reducing (TODV) the Traffic Operations and Safety Division by \$322,821.70 and 5.0 FTEs.**

2. Communications & Community Outreach

For some time, the Committee has heard complaints from residents and Advisory Neighborhood Commissioners across the District related to the lack of communication and responsiveness from DDOT regarding ongoing projects, constituent inquiries, and even ANC resolutions. The Council has experienced similar difficulties in its attempts to seek clarification from the agency regarding ongoing constituent services issues. These complaints were repeated by many of witnesses and several of the Councilmembers at the agency's budget oversight hearing. Although DDOT has assured the Committee that its recent reconfiguration pursuant to the Transportation Reorganization Amendment Act will improve its responsiveness to resident and legislative inquiries, the reorganization appears to have actually reduced the number of customer service and communications FTEs at DDOT. As one of the agencies with the most interaction with residents, ANCs, and the Council, DDOT needs to be equipped with the staff necessary to facilitate those interactions. Accordingly, the Committee recommends **adding \$322,821.70 and 3.0 FTEs to (CPDV) the Office of the Chief Performance Officer for intragovernmental liaisons.** These liaisons should be empowered to operate across divisions within the agency to facilitate communications with and coordinate responses to inquiries from the Mayor's Office of Community Relations & Services, the several Advisory Neighborhood Commissions, and the Council.

3. Capital Bikeshare Subsidy

In August 2008, the District introduced the first bikeshare system in the United States. This program, called Smartbike, allowed residents to operate 120 bikes located at ten stations clustered in the downtown area of the city. The immediate success of the program—which attracted approximately 1,600 subscribers during its two years of operation—prompted the District to join forces with Arlington, VA, Alexandria, VA, and Montgomery County, MD, to formulate a more comprehensive bikesharing system, resulting in the 2010 launch of Capital Bikeshare. To effectuate such a widespread launch, DDOT turned to the federal government for funding, which was provided in the form of a federal Congestion Mitigation and Air Quality (CMAQ) grant.⁸

For the first several years of Capital Bikeshare operations—FY 2010 – FY 2013—DDOT used the CMAQ grant to account for 100% of the operating and capital costs of the Capital Bikeshare program. From FY 2013 – FY 2017, DDOT spent prior and current year revenues to fund the system's operating costs and maintain the annual rate of membership in the Capital Bikeshare program, while using the remainder of federal funding for capital equipment purchases. With the recent expiration of the federal CMAQ grant, however, the Mayor's budget

⁸ CMAQ grants fund transportation projects to improve air quality and reduce traffic congestion in areas that do not meet air quality standards.

requests an additional \$1,600,000 to allow DDOT—which is now wholly fiscally responsible for both the operating and capital needs of the program—to maintain the annual \$85 Capital Bikeshare membership fee. The Committee supports this proposal, which will allow District residents to continue to enjoy the premier model for bikesharing operations in the United States at a low cost.

4. DDOT reduction to support DPW

All sanitation regulations in the District are enforced by DPW, which accomplishes that mission through its Solid Waste Education and Enforcement Program (SWEEP). SWEEP inspectors and investigators work with residents and businesses to keep the District clean. In an initial version of the proposed FY 2018 Operating Budget, SWEEP faced cuts amounting to \$4,639,288 and 26.0 FTEs, which would have eliminated half of the program. To mitigate these reductions, the Mayor reduced DDOT's budget by \$1,500,000 to support DPW's SWEEP activity. Given the importance of this program, the Committee recognizes the need for this reduction, and supports the proposed shift in funding.

5. Capitol Hill Cluster School Shuttle

The Capitol Hill Cluster School serves District students in pre-Kindergarten through eighth grade at Peabody Primary Campus, Watkins Elementary School, and Stuart-Hobson Middle School. In previous years, funding for student transportation between Peabody, Watkins, and Stuart-Hobson was allocated through the budget for the Washington Metropolitan Area Transit Authority (WMATA). Due to budget constraints, however, WMATA has eliminated funding for this route in its FY 2018 budget proposal. To account for this shortfall, the Committee recommends **accepting \$100,000 in recurring local funds from the Committee on the Judiciary and Public Safety to increase (TDDV) the Transit Delivery Division by \$100,000 to charter a bus to maintain transportation services between the Capitol Hill Cluster campuses.**

6. Public Space Fee Abatements

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 substantially. In certain areas of the District, sidewalks cannot accommodate the demand from pedestrians. The portions of the District most affected by the influx are often the commercial corridors that are located within a Business Improvement District (BID). Last year, the Committee funded an annual allocation in the amount of \$120,000 to offset lost parking revenue. The success of the program has drawn additional BIDs to apply for abatement. In particular, the Downtown BID has a plan pilot such a project on 7th Street in Chinatown. To accommodate this increased demand, the Committee recommends **increasing (PRDV) the Public Space Regulation Division by \$100,000 in one-time funds for FY 2018, to support the expansion of the parking abatement program.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

DDOT's capital funding is divided into two parts: the local capital budget and the Highway Trust Fund (HTF) budget. Together, they support \$2,647,873,000 in planned transportation-related capital-improvement projects over the next six years, which is a 1.03% increase in funding from the \$2,560,598,000 approved last year, and 334.1 FTEs, which is the same level as approved for FY 2017.

The Mayor's proposed local capital budget request includes an allotment of \$238,668,000 for FY 2018 and a total budget of \$1,434,410,000 for the entire FY 2018 - FY 2023 capital plan period. The proposed FY 2018 allotment of \$238,668,000 is a 95.1% increase from the FY 2017 approved allotment of \$122,323,000. Capital funds are 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. The majority, 96.2%, of DDOT's local capital funds are for non-personal service costs, but they also support 63.3 FTEs.

The Mayor's proposed HTF budget includes an allotment of \$200,936,599 for FY 2018 and a total budget of \$1,213,463,000 for the FY 2018 - FY 2023 capital plan. Of this amount, the Mayor projects that the FHWA will provide \$173,174,000 in federal funds to support the District's HTF projects in FY 2018 and \$1,038,930,000 over the six-year period. The federal share of the HTF is anticipated to be 86%. The HTF budget will support 270.8 FTEs in FY 2018. The HTF budget is distributed among the following six projects: Operations, Safety, and System Efficiency; Maintenance; Planning, Management and Compliance; GARVEE Payment; Travel Demand Management; and Major Rehabilitation Reconstruction. DDOT divides these projects into dozens of subprojects.

In addition to the changes that the Committee proposes to DDOT's FY 2018 capital budget, it notes two changes in DDOT's capital plan as proposed by the Mayor:

Master Capital Projects

In the FY 2018 budget proposal, DDOT has combined a series of interrelated capital projects into master capital projects. The agency explained that this would promote efficiency by allowing funds to be swiftly reprogrammed to account for variable needs within similar capital endeavors. This approach will allow DDOT to plan and develop a comprehensive vision for similarly situated capital projects, and enhance project delivery during construction season by minimizing delays associated with the administrative process to reprogram funds. The Committee is concerned, however, that this change will decrease transparency in DDOT's budget, and encourages the agency to continue to track expenditures in subprojects separately, and to ensure that planned subproject spending is clear in future budget submissions to the Council.

One new master capital project proposed in the FY 2018 budget is the Federal Highway Support project, which would include the two locally-funded HTF projects as sub-projects: the

Non Participating Highway Trust Fund Costs and Administrative Costs Transfer.⁹ As proposed in the FY 2018 capital budget, these funds hold \$3,600,000 in local money to be used for HTF project costs that are not eligible for federal reimbursement. Combining the two projects holding the local HTF funds will facilitate transfers between the two projects if needed.

Streetcar

The Mayor's proposed budget includes \$160,676,000 for the Streetcar, a \$94,000,000 reduction from the funding for this capital project in the FY 2017 approved budget. During its budget oversight hearing for DDOT, the Committee inquired into how these cuts would affect the expansion of the Streetcar system. The agency assured the Committee that the funding provided in the current proposed Capital Improvements Plan is sufficient to extend the Streetcar to Benning Road, refurbish the H Street line to take it off of its aerial wire system, and complete the preliminary engineering phase for the K Street extension of the Streetcar to Georgetown. Given these assurances, the Committee accepts the proposed funding level for the Streetcar, but if needed, will ensure additional funding is found in future years to complete this important initiative.

The Committee recommends adoption of the Mayor's proposed FY 2018 – FY 2023 capital budget, with the following changes:

1. Reallocate fund balance from inactive capital projects

To ensure the District is effectively investing every dollar allocated in the capital budget, the Committee has identified a number of inactive capital projects across multiple agencies. These projects have had no expenditure activity or change in budget allotment in recent years. Within DDOT, these projects include: (AD302C) FY03 CW Street Light Upgrade. The Committee recommends repurposing remaining funds in this project to support other capital projects, in order to more efficiently allocate the District's resources.

2. Reallocate funds on hold

The Council Budget Office has identified a number of projects with funding on hold for use in reprogrammings. As the budget allotments for these projects will not be used for their intended purpose, the Committee recommends sweeping the balance in the following projects in order to more efficiently allocate the District's resources: (CE311C) Hazardous Road Segments Improvements Pool, (ED302C) Local Streets Parking Studies, (ED305C) Neighborhood Streetscape Improvements, (EDS00C) Great Streets Initiative, (EW001C) 11th Street Bridge, (PM304C) Advanced Design and Planning, (SR096C) Eastern Market Plaza & French Street Street.

⁹ These costs, called, non-participating costs, include overhead and other costs that support the FHWA capital program but are ineligible for direct grant funding due to FHWA regulations. These costs include labor and 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 and Sewer Authority, may also be financed as non-participating costs.

3. Normalize funding levels for routine maintenance capital projects

The Committee supports normalizing the funding levels in capital projects that provide funding for routine maintenance of the District's infrastructure assets. Such projects benefit from a reliable and even stream of funding from year to year. To derive funding levels, the Committee looked to average annual spending, recent-year trends, specific spend plans provided by the agency, encumbrances and pre-encumbrances, reprogrammings, and responses to specific questions posed to the agency. It is the Committee's goal to identify an optimal spend level for these projects. The Committee appreciates the agency's support of that effort which began last year, and it looks forward to continuing that process next year. The recommended funding alterations for FY 2018 are discussed below.

a. (AD304) Streetlight Management

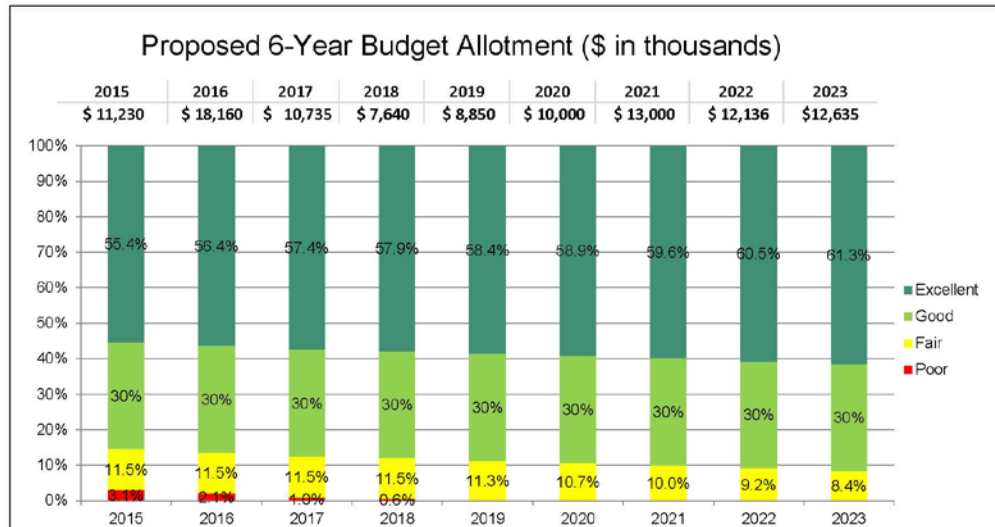
Last year, the Committee sought to decrease allocations to this project, and did as much during the Committee's markup of its budget report. Soon thereafter, the agency expressed a need to restore that funding to ensure proper execution of DDOT's multi-year performance-based contract. The full Council thereafter restored funding at or above \$9,000,000 annually throughout the Capital Improvements Plan. In the Mayor's current proposed capital budget, these out-year allocations are substantially diminished. When asked about these cuts, the agency indicated that the funding levels in years beyond FY 2018 reflects potential savings as the agency transitions to a public-private partnership (P3) project delivery model. Given, however, that no P3 agreement has yet been reached, and the savings associated with such an initiative are uncertain, the Committee recommends sweeping \$2,600,000 from the current allotment and normalizing funding at \$9,000,000 annually.

b. (CAL16C) Curb and Sidewalk Rehabilitation

The Mayor's proposed budget provides \$64,263,000 for FY 2018 - FY 2023 to repair and maintain the District's curbs and sidewalks, a 31% increase from FY 2017 approved levels of funding. This proposal signals an encouraging continuation of DDOT's recent trend toward an enhanced rate of curb and sidewalk rehabilitation. During the FY 2010 - FY 2014 period, DDOT spent approximately \$4,400,000 annually on curb and sidewalk rehabilitation. In contrast, in FY 2015, DDOT spent \$11,230,000, and in FY 2016, the agency spent \$18,160,000. By the conclusion of the FY 2018 construction season, DDOT estimates that this accelerated level of rehabilitation will completely eliminate sidewalks in poor condition, and 88% of the sidewalks—over 1,300 miles—will be in either good or excellent condition.

FY 2018-FY 2023 Capital Improvement Plan

Local Sidewalks Network Forecast



In light of the agency's progress, the Committee supports the significant funding increase for this project and applauds DDOT for making pedestrian safety and increased sidewalk access for children, persons with disabilities, and seniors a priority. The Mayor's proposed budget, however, provides uneven funding levels and pushes substantial funding into the out years. To maintain the steady rate of repairs, the Committee recommends normalizing funding levels at \$8,500,000.

c. (CBS02) Capital Bikeshare Expansion

In FY 2018, DDOT proposes to create a new capital project entitled (CBS02) Capital Bikeshare Expansion. This project supports the maintenance and expansion needs associated with the Capital Bikeshare program. As proposed, however, the funding for this project is variable, with some years seeing no expansion. As the program continues to increase in popularity, the Committee recommends a normalized funding level of \$2,000,000 to sustain continued expansion.

d. (CE307) Bridge Maintenance

Maintaining District bridges is one of DDOT's most important functions. This capital project provides funding for improvements to extend the useful life of bridges, including joint replacement and sealing, surface rehabilitation, and localized reconstruction. In FY 2016 and FY 2017 to date, DDOT improved approximately sixty-two bridges and fifteen tunnels; however, the Committee notes that—despite the importance of this project—there has been very little activity within it recently. Average annual spending has been highly variable, and the project currently has substantial unspent allotments. The Committee recommends sweeping \$1,900,000 from those allotments and encouraging the agency to undertake this important

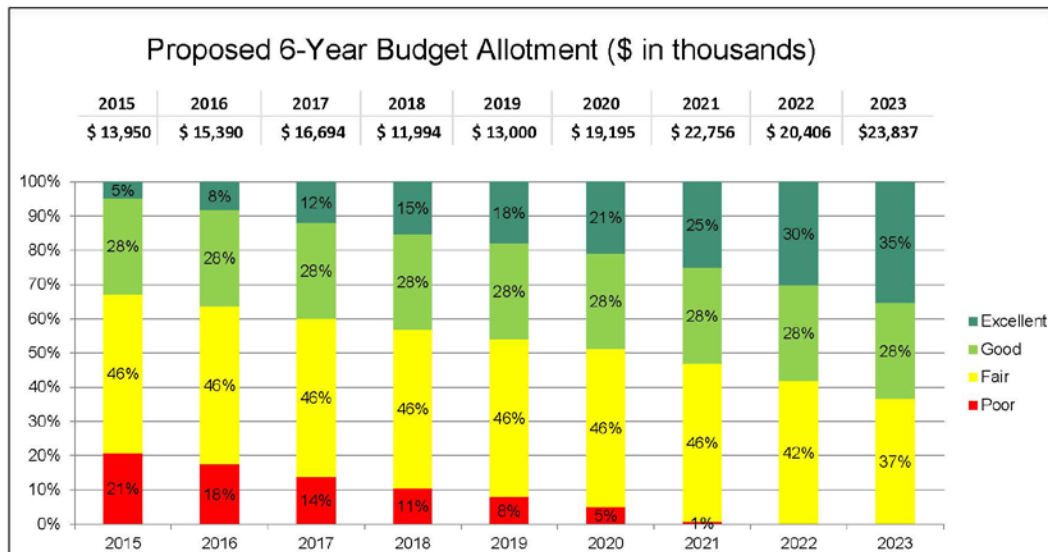
work with regularity. To support that recommendation, the Committee further recommends a normalized funding level of \$1,325,000.

e. (CEL21C) Alley Rehabilitation

The Mayor's proposed FY 2018 - FY 2023 capital plan includes \$111,189,000 for alley maintenance and alley rehabilitation, an increase of 11% from FY 2017 - FY 2022 approved levels. The Committee fully supports this increase in funding for the maintenance and rehabilitation of alleys. Prior to FY 2015, DDOT spent about \$4,000,000 annually on alley rehabilitation. In recent years, however, DDOT has substantially enhanced its funding for alley rehabilitation, spending \$13,950,000 in FY 2015, \$15,350,000 in FY 2016, and \$11,720,000 to date in FY 2017. Based on the proposed funding provided for alley maintenance and rehabilitation in the Capital Improvement Plan, the number of alleys in poor condition will decrease from 14% to 5% by 2020. At the same time, DDOT expects the number of alleys in excellent condition to increase from 12% to 21% by 2020.

FY 2018-FY 2023 Capital Improvement Plan

Local Alleys Network Forecast



The Committee supports the agency's recently increased pace of spending on the District's alleys, but it recommends normalizing funding for this capital project at \$16,500,000 annually. Doing so will provide a substantial investment in our alleys in the immediate term, accelerating the progress that the agency has predicted.

f. (LMBSS) Streetscapes and Beautification

In FY 2018, DDOT proposes to combine its streetscape projects into a master capital project entitled (LMBSS) Streetscapes and Beautification. This group of projects includes (EDL19) Pennsylvania Avenue Streetscapes, (ED310) Cleveland Park Streetscapes, (TBD392) Linnan Drive, (SR098) Ward 8 Streetscapes, and (TBD388) Streetscape Improvement

Priorities Fund. The agency also anticipates funding other proposed streetscape projects from this fund. For example, the Committee expects that the agency will use this pool project to fund the Tenley Plaza improvements identified in the Tenleytown-AU Station Access Improvements Study (Phase II). Similarly, the Committee expects that improvements to Bladensburg Road between New York Avenue and Eastern Avenue, NE will be funded from this pool. The Committee commends DDOT on this new approach, as it will enhance the agency's ability to nimbly meet the demand for new streetscape project requests by quickly reprogramming funds to match federal and local dollars with designs that are ready for local projects. To jumpstart these projects, the Committee recommends an FY 2018 allocation of \$12,000,000, followed by two years of allocations at \$10,000,000, and a normalized funding level thereafter of \$8,000,000.

g. (LMHTS) Highway Trust Fund Support

DDOT's Highway Trust Fund Support master capital project includes funding for two sub-capital projects, (PM0MT) Administrative Cost Transfer and (NP000) Non Participating Trust Fund Support. The agency's historical expenditures in these capital projects averages less than \$1,000,000, and it currently holds a substantial unspent allotment. The Committee recommends sweeping \$2,000,000 from the current allotment and normalizing funding at \$1,000,000 annually.

h. (LMRES) Restoration Materials

In FY 2018, DDOT proposes to create a new master capital project entitled Restoration Materials, which includes two sub-capital projects: (CE303) Street Repair Materials and (CE308) Concrete, Asphalt, and Brick Maintenance. To ensure DDOT has consistent funding both for street repair and for concrete, asphalt, and brick maintenance, the Committee recommends normalizing annual funding at \$800,000.

i. (LMSAF) Safety and Mobility

This new master project comprises a number of ongoing and one-time projects. As currently configured, it includes the following ongoing projects: (AD306) Pedestrian & Bicycle Safety, (CE311) Vision Zero Infrastructure Improvements, (TBD387) Mobility Plan - Preliminary Design, (TRL50) Trails, and (CE304) Street Sign Improvements. The current one-time projects include (TBD391) Arboretum Bridge and Trail, and (BRI01) Parkside Pedestrian Bridge. Similar to (LMBSS) Streetscapes and Beautification, this project will enhance the agency's ability to nimbly reprogram funds to match federal and local dollars with designs that are ready for local projects. To align DDOT's budget for this master capital project in a manner which accounts both for historical expenditures on recurring projects and one-time projects scheduled for completion in FY 2018, and to support a robust funding stream for this important project, the Committee recommends an FY 2018 allocation of \$10,200,000, followed by \$8,000,000 thereafter. This Committee expects that this funding will enable to the agency to install Rectangular Rapid Flashing Beacons at two intersections: 13th and Bryant Streets NE and Perry Street and Michigan Avenue NE. To that end, the Committee recommends accepting \$200,000 from the Committee on Business & Economic Development in existing allotments.

j. (LMURF) Urban Forestry

Beginning this year, the agency has created a new master capital project entitled Urban Forestry, which includes two sub-capital projects: (CG313) Greenspace Management, and (CG314) Tree Planting. The Mayor's proposed Capital Improvements Program reduces the project by \$6,000,000 in FY 2020. The absence of funding in FY 2020 would deprive the agency of the ability to conduct regular tree planting, tree pruning, and other green space management activities. Accordingly, the Committee recommends restoring \$6,000,000 in FY 2020, to ensure that DDOT's work on this capital project continues unabated, and restoring a normalized annual funding level of \$11,700,000 across the Capital Improvements Program.

k. (LMVAE) Vehicle Fleet

DDOT's Vehicle Fleet master capital project includes two sub-capital projects, (6EQ01) Equipment Acquisition, and (6EQ02) Equipment Acquisition. Both of these projects fund the agency's efforts to replace vehicles that are at the end of their useful life. The funding for these initiatives in the proposed budget varies greatly from year to year. The Committee inquired into the necessity for this variability in its pre-hearing budget questions for DDOT, and the agency informed the Committee that "[t]his variability is a result of balancing capital resources to address different needs. It is DDOT's intent to work with the Mayor's Office to identify funding to continue supporting LMVAE in future CIPs." Given DDOT's uncertainty regarding its exact capital needs for this project, the Committee recommends normalizing funding. Historically, the two projects combine to an average annual spending level of \$1,305,000. As a result, the Committee recommends an annual funding level of \$1,500,000. The Committee also recommends sweeping \$1,647,000 from the project's substantial unspent allotment, putting funding in line with that normalized rate.

l. (LMWWC) Wastewater Management

This new master capital project provides funding for three projects: (FLD01) Prevention of Flooding in Bloomingdale/LeDroit Park, (TBD390) Green Infrastructure Management, and (SR310) Stormwater Management. As the Bloomingdale project requires one-time cost outlays, the Committee recommends an FY 2018 allocation of \$3,300,000, followed by a normalized funding level thereafter of \$2,000,000. As this is a new project and it is not yet clear precisely what costs will be captured here, the Committee looks forward to revisiting funding levels in subsequent budget cycles. The Committee does, though, support the expansion of funding for green infrastructure.

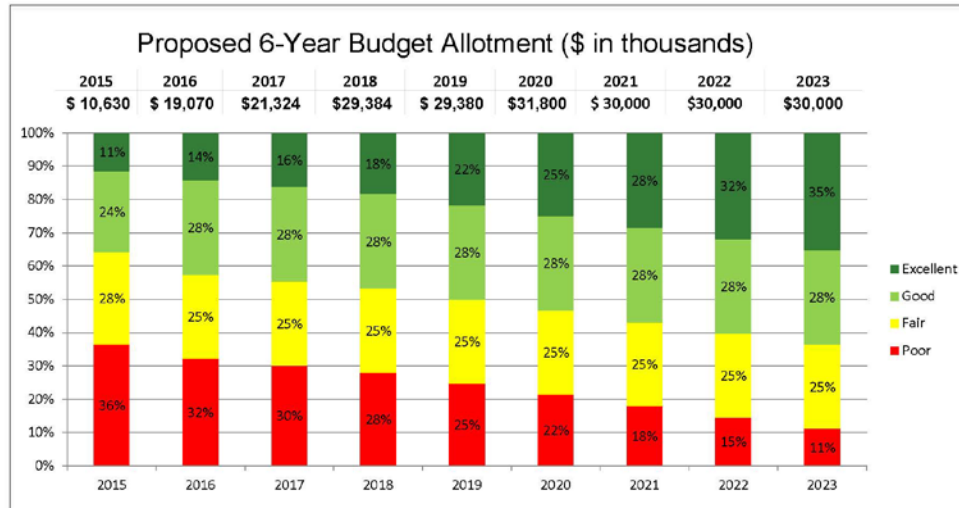
m. (SR301 - SR308) Local Streets

The District has 603 miles local roadway miles that require maintenance and repair. Although most major roads in the District are eligible for federal funding, nearly all residential streets are considered local roads and require local funding to maintain. The capital budget for maintaining local streets is divided equally by Ward. Over the past several budget cycles, the Committee has worked with the Executive to substantially increase per-Ward funding. The Committee is pleased that the Mayor has again proposed increased funding for this project,

allotting \$3,673,000 for each Ward in FY 2018, an increase of \$2,323,000 per Ward over FY 2017 approved funding levels. Following the Mayor's current proposal would produce a steady decrease in roads in poor condition.

FY 2018-FY 2023 Capital Improvement Plan

Local Streets Network Forecast



However, the Committee believes that this effort can and should be accelerated and enhanced, demonstrating a continued commitment to the quality of the District's roads. To that end, the Committee recommends increasing funding and adopting a normalized funding level of \$4,000,000 annually per Ward.

n. (PLU00) Power Line Undergrounding

In FY 2014, DDOT, in conjunction with PEPCO, introduced the DC Power Line Undergrounding (DC PLUG) Initiative, to underground up to 60% of the most vulnerable primary and lateral mainline feeders in the District to provide resilience and greater reliability to the District's power system. As originally conceived, the undergrounding project would be funded through a combination of PEPCO debt and equity (\$500,000,000), funding provided by the District as part of DDOT's Capital Improvements Plan funding (\$62,000,000 up to \$125,000,000), and funds obtained from securitized bonds (\$375,000,000). Due to legal challenges, however, the scope of the project has been substantially reduced. Now, PEPCO will fund all aspects of the project but for an approximately \$62,500,000 contribution from DDOT's capital budget, which will support the construction of the vaults that will house the underground feeders. To meet these needs, the Committee recommends a normalized annual funding level of \$5,474,000 until all the vault work is complete. Given that the project has been substantially delayed, resulting in significant unspent balances, the Committee further recommends sweeping \$16,135,013.08 from existing allotments. This will result in a budget of \$5,474,000 of FY 2017, as well.

4. Conform (BR005) H Street Bridge allocations with spending plan

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 both part of the major development project to increase the capacity of Union Station and directly related to the western extension of the DC Streetcar from Union Station to Georgetown. The Committee has strongly supported this project since it was first included in the budget, and applauds the Mayor for continuing to fund it at required levels. Under the current proposed Capital Improvements Program, however, the bridge is funded earlier than the money can be spent. DDOT will not issue the RFP for this project until FY 2019, and in a spending plan provided to the Committee pursuant to its pre-hearing questions, the agency indicated that it plans to spend only \$3,500,000 in FY 2018, \$4,500,000 in FY 2019, and \$29,000,000 in FY 2020. The Committee recommends, then, that the proposed funding be redistributed in line with the agency's actual plan to spend the money. Accordingly, the Committee recommends sweeping \$39,992,887 from allotment balances, decreasing the FY 2019 allocation by \$85,000,000, decreasing the FY 2020 allocation by \$65,750,000, increasing the FY 2021 allocation by \$75,500,000, and increasing the FY 2021 allocation by \$115,500,000.

5. Restore \$3,250,000 in FY 2020 for (LMCIR) Circulator

DDOT's master capital project for the Circulator includes three related sub-projects: (BEE00) Bus Infrastructure Improvements, (CIR14) Circulator Buses, and (CIRFL) Circulator Fleet Rehabilitation. BEE00 supports the rehabilitation of the District's bus stops to ensure compliance with the Americans with Disabilities Act, as well as bus infrastructure improvements such as Transit Signal Priority, dedicated bus lanes, and off-board fare payment. CIR14 provides funding for the replacement of fourteen DC Circulator buses nearing the end of their useful life. And, CIRFL supports the mid-life overhaul of eighteen DC Circulator buses that began service in 2015. The Mayor's proposed Capital Improvements Program reduces the project by \$3,250,000 in FY 2020. The absence of funding in FY 2020 would deprive the agency of the ability to conduct regular bus infrastructure improvements, including the purchase of new busses and the rehabilitation of the existing fleet during that time period. Accordingly, the Committee recommends allocating \$3,250,000 in FY 2020, to ensure that DDOT's work on bus infrastructure improvements continues unabated.

6. Allocate \$7,000,000 to elevate and align the road network on Buzzard Point

Building on years of planning work and more recent public investment, Buzzard Point is on the verge of transforming from a bare, industrial area to an environmentally sustainable neighborhood that is compact, mixed-use, highly walkable, and oriented toward an enhanced waterfront. As part of this development, the Coast Guard's former headquarters will be converted into more than 450 residential units and about 80,000 square feet of retail. Significant portions of Buzzard Point are identified as a high-risk flood zone, and, although the private development team is addressing potential flood hazards by raising the ground floors of the buildings, the adjacent streets remain vulnerable. The Committee therefore recommends providing DDOT with \$7,000,000 in FY 2018 to increase the elevation of

Buzzard Point's road network, bringing it into alignment with the proposed development, and improving the general resiliency of the area's infrastructure.

POLICY RECOMMENDATIONS

The Committee recommends that the agency adopt the following policy changes:

1. Target tree plantings in low-income areas

As the District strives to reach the Sustainable DC Tree Canopy goal of 40% tree canopy coverage by 2032, it must ensure that street-tree planting stretches across the entire District. Currently, the District's tree canopy is highly concentrated in certain portions of the city. In Ward 3, for example, tree-canopy coverage stands at 56%. Wards 7 and 8, however, have a significantly lower tree-canopy coverage of 36% and 28%, respectively. Other low-income areas are similarly afflicted with an absence of street trees, including Ward 1 (Columbia Heights), and Ward 5 (Brentwood). A robust tree canopy reduces the urban heat island effect, decreases heating and cooling costs, lowers air temperatures, reduces air pollution, increases property values, provides wildlife habitat, enhances stormwater management, and offers residents the opportunity to live in neighborhoods that are healthier and more active. The absence of significant tree canopy in the District's low-income neighborhoods is troubling, and the Committee recommends that DDOT increase its efforts to ensure that tree-canopy coverage is extended equitably across the District.

2. Reconfigure the District's bus stops to comply with the Americans with Disabilities Act

Of more than 19,000 Washington Metropolitan Area Transportation Authority bus stops in the District, approximately 6,245 are inaccessible to people with disabilities, and one quarter of these inaccessible bus stops—more than 1,500—are the responsibility of DDOT. In FY 2015, DDOT made reasonable progress in rehabilitating bus stops to ensure compliance with the Americans with Disabilities Act by refurbishing ninety locations. Since that time, however, the agency's pace has slackened considerably, with only fifty-two bus stops improved in FY 2016. Last year, the Committee noted this precipitous drop in its budget report, and observed that at DDOT's pace, the District's bus stops would not be fully accessible until 2043, twenty-six years from now. It appears that DDOT has done little in the intervening year to move faster on this effort. In fact, the agency identified only thirty-six locations for ADA bus stop rehabilitation in FY 2017. Access to the District's bus stops is critical for all, but especially for seniors and persons with disabilities who depend on buses to reach work, school, and medical appointments. The Committee renews its call to the agency to quicken its pace in facilitating equal access to all of the District's bus stops.

3. Expand the District's bicycle infrastructure network

In 2016, DDOT announced it would add just five miles of bicycle lanes over the course of the calendar year. The Committee expressed its disappointment then that the agency would aspire to add such a low number, when, in comparison, the agency installed over nine miles in 2014. Unfortunately, this year the agency indicated in its responses to the Committee's

pre-hearing performance oversight questions that it plans on installing just 1.99 miles of bicycle lanes in FY 2018. Although the District continues to be one of the most bicycle-friendly urban areas in the nation, it lacks a truly integrated transportation network. Orphaned bike lanes that do not connect to other lanes do little for the safety of cyclists. Tragically, six cyclists died in accidents in the District in 2016. Although the Committee understands that the District has installed an increasingly large bicycle infrastructure system, it urges DDOT to embrace the goals of the District's Vision Zero initiative and create an environment in which bicyclists can navigate the District's streets safely.

F. DEPARTMENT OF MOTOR VEHICLES (KV)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	30,199,232	23,502,137	6,494,728	29,996,865	-0.67%
Special Purpose Revenue Funds	9,863,693	21,490,903	-12,326,063	9,164,840	-7.09%
Intra-District Funds	5,269,865	76,928	6,049,335	6,126,263	16.25%
GROSS FUNDS	45,332,790	45,069,968	218,000	45,287,968	-0.10%

FY 2018 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	217.00	211.00	1.00	212.00	-2.30%
Special Purpose Revenue Funds	42.00	53.00	(14.00)	39.00	-7.14%
Intra-District Funds	8.00	0.00	14.00	14.00	75.00%
GROSS FTES	267.00	264.00	1.00	265.00	-0.75%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
11 - Regular Pay - Cont Full Time	16,654,752	16,277,875	38,128	16,316,003	-2.03%
12 - Regular Pay - Other	645,431	799,466		799,466	23.87%
13 - Additional Gross Pay	0	105,726		105,726	
14 - Fringe Benefits - Curr Personnel	4,584,548	4,354,722	9,722	4,364,444	-4.80%
15 - Overtime Pay	0	158,638		158,638	
Personal Services (PS)	21,884,731	21,696,427	47,850	21,744,277	-0.64%
20 - Supplies and Materials	415,995	379,403		379,403	-8.80%
30 - Energy, Comm. and Bldg Rentals	51,064	220,207		220,207	331.24%
31 - Telephone, Telegraph, Telegram, Etc.	338,944	346,050		346,050	2.10%
32 - Rentals - Land and Structures	98,024	0		0	-100.00%
34 - Security Services	1,683,137	1,218,382		1,218,382	-27.61%
35 - Occupancy Fixed Costs	0	254,617		254,617	
40 - Other Services and Charges	7,080,722	6,343,279		6,343,279	-10.41%
41 - Contractual Services - Other	13,291,555	14,188,603	200,000	14,388,603	8.25%
50 - Subsidies and Transfers		0	168,000	168,000	
70 - Equipment & Equipment Rental	488,617	423,000	2,150	425,150	-12.99%
Nonpersonal Services (NPS)	23,448,059	23,373,541	370,150	23,743,691	1.26%
GROSS FUNDS	45,332,790	45,069,968	418,000	45,487,968	0.34%

FY 2018 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Agency Management	6,249,478	6,889,229		6,889,229	10.24%
100F	Agency Financial Operations	668,840	658,783		658,783	-1.50%
2000	Adjudication Services Program	16,363,101	16,368,914		16,368,914	0.04%
3000	Vehicle Services Program	9,896,246	9,130,710		9,130,710	-7.74%
4000	Driver Services Program	7,379,313	7,629,988	418,000	8,047,988	9.06%
7000	Service Integrity Program	0	0		0	
8000	Technology Services Program	4,775,811	4,392,344		4,392,344	-8.03%
GROSS FUNDS		45,332,790	45,069,968	418,000	45,487,968	0.34%

AGENCY OVERVIEW

The mission of the Department of Motor Vehicles (DMV) is to promote public safety by ensuring the safe operation of motor vehicles. The DMV executes its duties through the work of 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 administrative support and the required tools for a fully functional agency; and **Agency Financial Operations**, which provides comprehensive financial-management services.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 Operating Budget is \$45,069,968, which represents a 0.6% decrease from the FY 2017 approved budget of \$45,332,790. This funding supports 264.0 Full-Time Equivalents (FTEs), a decrease of 3.0 FTEs or 1.1% from FY 2017 approved levels. Although the FY 2018 proposed Operating Budget for the Department of Motor Vehicles has not changed significantly from FY 2017 approved funding levels, the budget does call for several significant programmatic adjustments within DMV's Agency Management, Vehicle Services, and Technology Services divisions. Additionally, the budget shifts 14.0 FTEs and \$12,326,064 from local and intra-district funds to special purpose revenue funds. To support this change, the introduced Fiscal Year 2018 Budget Support Act of 2017 creates three new special purpose revenue funds—the Automated Traffic Enforcement System Fund, the Moving Violation Enforcement Fund, and the Parking Violation Enforcement Fund.¹⁰ In addition to the aforementioned modifications proposed by the Executive, the Committee recommends providing the agency with allocations to fund the Bicycle and Pedestrian Safety Amendment Act of 2016 and the Automatic Voter Registration Amendment Act of 2017.

¹⁰ According to the DMV, these new special purpose revenue funds would be used to maintain its ticket processing system, cover adjudication costs, and pay for hearing examiners, support staff, IT support staff, and credit-card merchant fees.

1. Programmatic Adjustments

In FY 2018, the proposed budget for several DMV programs reflect significant funding adjustments. First, funding for the Agency Management Division's Performance Management program increased by \$784,000. This change was driven primarily by increases of \$20,000 for security-awareness training,¹¹ \$155,000 for permanent parking lot attendants,¹² \$145,000 for postage,¹³ \$50,000 to account for an increased demand for translation services,¹⁴ \$175,000 for purchase card expenditures¹⁵ and \$170,000 for a new forms/application management system.¹⁶ Second, the DMV's Vehicle Services Division experienced substantial reductions in both its Inspection program and International Registration Plan (IRP) program. The reductions in the Inspections program amounted to \$508,000 and 3.0 FTEs, and reflect the elimination of three vacant positions to provide the DMV's inspection station personnel with local environmental pay.¹⁷ Additionally, funding for the IRP program decreased by \$557,000, which the agency attributed to a decrease in revenue projections for the special purpose fund that supports the activity. That decrease in revenue, though, corresponds to a decrease in the scope of the program as mandated by the Department of Motor Vehicles International Registration Plan Amendment Act of 2015. Finally, the budget for DMV's Technology Services Division, specifically its Information Technology Program, decreased by \$397,000. This change was made because the DMV determined that it did not require the additional funding previously allocated to it in FY 2017 for its Destiny licensing and registration system.¹⁸ The Committee believes that these program modifications are in line with the agency's historical expenditures and will allow the agency to fulfill its mission in FY 2018.

¹¹ Pursuant to the federal Real ID Act of 2005, the DMV must conduct periodic training in fraudulent document recognition and security awareness for all employees involved with the issuance of credentials. The proposed increase in costs for FY 2018 is driven by the DMV's desire to expand this training to all agency employees, as it encompasses general principles of computer and data security within the DMV environment.

¹² Three DMV locations—Southwest Service Center, Benning Ridge Service Center and Brentwood Road Test Lot—require an individual to direct traffic to prevent customer vehicles from backing up into the lot and causing a major traffic jam, such that customers cannot maneuver in and out. Previously, the DMV used security officers and DMV management as temporary attendants, but the agency determined that there was a need for a permanent solution due to customer complaints.

¹³ Due to an expected reduction in the FY 2018 revenue from the special purpose revenue fund that supports the agency's International Registration Plan (IRP) program, the DMV is shifting postage costs for the activity to the local fund budget.

¹⁴ The DMV's expenses for translation services are increasing due to an increased demand for interpreters at ticket adjudication hearings and translations of mailed hearing requests.

¹⁵ To account for a projected decrease in FY 2018 for the special purpose revenue funds which support the agency's IRP and Inspection programs, the agency is shifting funding for information technology and facility-related expenditures in these divisions to its Agency Management budget.

¹⁶ The DMV is investing in a new forms management system to allow the agency to track the entirety of its customer forms and applications. The system will also streamline the agency's process for creating new forms and editing existing documents.

¹⁷ District employees at the grade level 14 and below may qualify for local environment pay when performing duties involving unusually severe working conditions or hazards that expose them to an applicable environmental situation, e.g., work with toxic chemicals or explosive devices. In this case, the DMV Director testified during the agency's budget oversight hearing that the employees in question qualified for local environmental pay based on their work in extreme temperatures.

¹⁸ In FY 2017, DMV received \$365,000 for additional funding for the Destiny licensing system.

2. Reallocation of Ticket Adjudication to Special Purpose Revenue Funds

The Mayor's proposed FY 2018 Operating Budget for the Department of Motor Vehicles reflects an increase of \$12,326,063 and 14.0 FTEs in special purpose revenue funds to support the agency's traffic enforcement program. These funds are offset by intra-agency transfers of \$6,276,728 in local funds and \$6,049,335 and 14.0 FTEs in intra-district funds. And, in keeping with these changes, the Mayor's Budget Support Act calls for the creation of three new special purpose revenue funds—the Automated Traffic Enforcement System Fund, the Moving Violation Enforcement Fund, and the Parking Violation Enforcement Fund. Put simply, the Mayor proposes to fund adjudication functions from the money collected from fines assessed pursuant to those adjudications.

During its budget oversight hearing, the Committee asked the DMV to explain the shift to special purpose revenue funds. In response, the agency explained that the decision was intended to stabilize the funding sources for ticket adjudication, and increase transparency. The Committee, however, is not convinced that this proposal will in fact accomplish the agency's goals. The Committee's experience is that special purpose revenue funds actually decrease transparency in many instances, and, given the inherent variability in ticket revenue on a year-to-year basis, stability is unlikely to be achieved. Moreover, the Committee is concerned that such a funding mechanism might create an incentive for the agency to make adverse findings against residents who appeal their tickets, so as to preserve the funding stream available for the DMV's ticket adjudication program. Even if DMV staff do not feel incentivized to take adverse actions on tickets, the perception of its possibility could substantially injure the integrity of the District's adjudication process. Accordingly, the Committee recommends **restoring local funding of adjudications by reducing the Department of Motor Vehicle's budget by \$12,326,063 and 14.0 FTEs in special purpose revenue funds, and restoring \$6,276,728 in local funds and \$6,049,335 and 14.0 FTEs in intra-district funds.**

3. Bicycle and Pedestrian Safety Amendment Act of 2016

The Bicycle and Pedestrian Safety Amendment Act of 2016, L21-155, changes the way in which the District addresses and prioritizes safety concerns in the built environment, and encourages users of our transportation system to engage in safer behavior. One of the central provisions of this legislation requires all individuals to enroll in the District's Ignition Interlock Program upon a first and second conviction for driving under the influence of alcohol or a drug, driving while intoxicated, or operating a vehicle while impaired. To alleviate the financial burden associated with the installation and maintenance of an ignition interlock device, the law requires the DMV to determine if a potential participant in the program is indigent; if so, the agency is required to pay all costs associated with that person's enrollment and participation in the program. Because this provision was added on amendment, its costs were not incorporated into the Fiscal Impact Statement for the bill. The Committee therefore recommends **increasing DMV's budget by \$168,000 in recurring funds to support the Ignition Interlock Program provisions of the Bicycle and Pedestrian Safety Amendment Act of 2016.**

4. Automatic Voter Registration Amendment Act of 2015

The Automatic Voter Registration Amendment Act of 2015, L21-208, permits a voter to automatically register as a qualified voter with the Board of Elections when submitting an application for an identification card or driver's license at the DMV, and requires the agency to transmit electronic records to the Board for each citizen that consents to register electronically. In order to transmit both mailing and previous voter registration addresses of voters to the Board of Elections, the DMV will need to upgrade its computer systems to accommodate the collection and transfer of such information. Accordingly, the Committee recommends **accepting \$200,000 in one-time local funds from the Committee on the Judiciary and Public Safety to fund system upgrade costs at the Department of Motor Vehicles**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 – FY 2023 capital budget request is \$11,500,000. This represents no change from the FY 2017 – FY 2022 approved level.

The Committee recommends adoption of the Mayor's proposed FY 2018 – FY 2023 capital budget, with the following changes:

1. Reallocate fund balance from inactive capital projects

To ensure the District is effectively investing every dollar allocated in the capital budget, the Committee has identified a number of inactive capital projects. These projects have had no expenditure activity or change in budget allotment in recent years. Within DMV, these projects include: (WA540C) IT Infrastructure System/Software 301 C St. NW, (WA341C) 1233 Brentwood Rd. NE, (WA141C) IT Infrastructure 301 C Street N.W., and (WA640C) DNV Ticket Processing-IT. The Committee recommends repurposing remaining funds in these projects to support other capital projects, in order to more efficiently allocate the District's resources. Accordingly, the Committee recommends repurposing \$68,220 from (WA540C) IT Infrastructure System/Software 301 C St. NW, \$20,100.90 from (WA341C) 1233 Brentwood Rd. NE, \$0.04 from (WA141C) IT Infrastructure 301 C Street N.W., and \$4.39 from (WA640C) DNV Ticket Processing-IT.

2. Reallocate funds on hold

The Council Budget Office has identified a number of projects with funding on hold for use in reprogrammings. As the budget allotments for these projects will not be used for their intended purpose, the Committee recommends sweeping the balance in the following projects in order to more efficiently allocate the District's resources: (MVS03C) Inspection Station Upgrade, (WA540C) IT Infrastructure System and Software Upgrade.

POLICY RECOMMENDATIONS

The Committee recommends that the agency adopt the following policy changes:

1. *Fill vacant hearing examiner positions and otherwise enhance the pace of mail adjudications for parking, moving, and photo violations*

Currently, the DMV aims to complete 80% of mail adjudication hearings for parking and moving violations within ninety days of request. The agency also seeks to complete 75% of mail adjudication hearings for photo violations within 150 days of request. In FY 2016, the DMV fell short on both of these key performance indicators, completing only 21.3% of mail adjudication hearings for parking and moving violations within ninety days of request, and only 40% percent of mail adjudication hearings for photo violations within 150 days of request. These delays are problematic considering that residents who contest their tickets typically wait 153 days for a hearing examiner to render a decision on a contested ticket, and then wait an additional sixty days for appellate review by the Traffic Adjudication Appeals Board. Ultimately, many tickets that are issued take almost one year to fully adjudicate. This creates considerable uncertainty and likely discourages drivers in the District from adjudicating tickets even when they believe a ticket was erroneously issued. To combat this, the Committee funded additional hearing examiner positions in FY 2015; however, the agency has been slow to fill those positions, with six hearing examiner positions remaining vacant now. This same vacancy issue was raised in the Committee's FY 2016 budget report. The Committee renews its call that the agency fill the vacant hearing examiner positions and work to reduce the timeline associated with the mail adjudication of parking, moving, and photo violations.

2. *Introduce Vision Zero safety concepts into driver licensing process*

In 2015, the District committed to the Vision Zero initiative, with the goal of eliminating traffic fatalities and serious injuries by 2024. This multidisciplinary approach involves the cooperation of a host of different District government agencies, including the DMV, which is responsible for licensing and serving over 600,000 drivers in the District. Although the traditional indicators of success at the DMV are intertwined with the agency's ability to make transactions easier and faster, the DMV also plays a crucial role in assessing the competency of the District's drivers. The DMV's role in Vision Zero, however, is unclear. Therefore, the Committee recommends that the agency take a more proactive role in traffic safety by exploring opportunities for driver's education on bicyclist and pedestrian safety during the licensing process.

3. Complete the Self-Service Exhaust Emissions Testing Pilot Program

In the Fiscal Year 2017 Budget Support Act of 2016, the Committee provided the DMV with \$300,000 to fund the Self-Service Exhaust Emissions Testing Pilot Program Amendment Act of 2016, which required the DMV to create a pilot program to allow residents to use self-service inspection station kiosks for their biennial vehicle emissions inspection.¹⁹ Although the law required the agency to establish the pilot program by February 2, 2017, the DMV is still in the process of securing a location for the kiosk, and has not yet entered into a contract with any private vendors for the equipment, operation, and maintenance necessary to conduct the pilot program. Establishing a self-emissions inspections program—similar to the program in Maryland—would provide



residents with an alternative to the often time-consuming visit to the District's sole inspection station. This pilot program will help the District determine whether to proceed with a long-term program to expand access to vehicle self-inspection services. To accomplish these objectives, the Committee calls upon the DMV to establish the self-service pilot program as soon as practicable.

4. Submit the Request for Proposals for Destiny Replacement Project and Ticket Processing System

The DMV currently has allotments of \$6,000,000 to support the agency's Destiny Replacement Project and \$5,500,000 for its Ticket Processing System initiative. This funding supports two new ventures: the replacement of Destiny, the DMV's licensing and registration system, and the refurbishment of E-Tims, the DMV's ticket processing system. The agency originally scheduled expenditures for both projects in FY 2016 and FY 2017. To date, however, the agency has not spent any of its allotted funds for either of these projects.²⁰ Upon inquiring with the agency as to the status of these initiatives, the Committee was informed that the agency expects to submit a Request for Proposals (RFP) for both projects in July 2017, and select a contractor by the beginning of FY 2019. The Committee supports the DMV's efforts to upgrade its current database systems for licensing, registration, and ticketing, but urges the agency to complete the RFP process for these projects—and spend the money allotted to it to complete these critical endeavors—in a timely manner.

¹⁹ Other states which have established self-service emissions testing kiosks include Maryland, Ohio, and Oregon.

²⁰ The agency received an additional \$3,000,000 in FY 2017 for its Destiny Replacement Project, bringing the total balance in this capital account to \$6,000,000.

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G. DEPARTMENT OF ENERGY & ENVIRONMENT (KG)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	18,126,168	17,491,878	2,350,000	19,841,878	9.47%
Special Purpose Revenue Funds	60,975,042	74,597,057	2,927,828	77,524,885	27.14%
Intra-District Funds	1,874,537	2,051,331		2,051,331	9.43%
Federal Grant Fund	27,936,708	28,787,162		28,787,162	3.04%
GROSS FUNDS	108,912,455	122,927,429	5,277,828	128,205,257	17.71%

FY 2018 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Local Funds	108.57	107.09		107.09	-1.36%
Special Purpose Revenue Funds	148.31	167.53		167.53	12.96%
Intra-District Funds	13.22	12.83		12.83	-2.95%
Federal Grant Fund	110.72	104.93		104.93	-5.23%
GROSS FTES	380.82	392.38	0.00	392.38	3.04%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
11 - Regular Pay - Cont Full Time	21,450,762	21,134,114		21,134,114	-1.48%
12 - Regular Pay - Other	9,173,659	10,702,868		10,702,868	16.67%
13 - Additional Gross Pay	20,876	20,277		20,277	-2.87%
14 - Fringe Benefits - Curr Personnel	7,196,133	7,354,343		7,354,343	2.20%
15 - Overtime Pay	10,000	10,000		10,000	0.00%
Personal Services (PS)	37,851,430	39,221,602	0	39,221,602	3.62%
20 - Supplies and Materials	473,180	458,510		458,510	-3.10%
30 - Energy, Comm, and Bldg Rentals	2,000	0		0	-100.00%
31 - Telephone, Telegraph, Telegram, Etc.	81,207	124,954		124,954	53.87%
34 - Security Services	7,000	0		0	
40 - Other Services and Charges	6,247,456	12,904,190		12,904,190	106.55%
41 - Contractual Services - Other	26,346,613	30,887,098		30,887,098	17.23%
50 - Subsidies and Transfers	37,257,787	38,596,085	5,277,828	43,873,913	17.76%
70 - Equipment & Equipment Rental	645,780	734,990		734,990	13.81%
Nonpersonal Services (NPS)	71,061,024	83,705,827	5,277,828	88,983,655	25.22%
GROSS FUNDS	108,912,455	122,927,429	5,277,828	128,205,257	17.71%

FY 2018 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Agency Management	6,465,699	6,716,194		6,716,194	3.87%
100F	Agency Financial Operations	1,753,139	1,779,251		1,779,251	1.49%
2000	Natural Resources	33,358,739	35,569,123		35,569,123	6.63%
3000	Environmental Services	13,220,278	12,922,163	2,200,000	15,122,163	14.39%
4000	Policy and Sustainability	0	0		0	
5000	Community Relations	1,021,250	1,245,331		1,245,331	21.94%
6000	Energy	49,741,167	60,991,248	2,927,828	63,919,076	28.50%
7000	Enforcement and Environmental Justice	597,162	740,333		740,333	23.98%
8000	Green Economy	535,095	453,534		453,534	-15.24%
8050	Urban Sustainability	2,219,925	2,510,252	150,000	2,660,252	19.84%
GROSS FUNDS		108,912,455	122,927,429	5,277,828	128,205,257	17.71%

AGENCY OVERVIEW

The mission of the District Department of Energy and Environment (DOEE) is to improve the quality of life for the residents and natural inhabitants of the District by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable future. DOEE executes its mission through the work of the following nine divisions: the **Agency Management Division**, which provides administrative support and operational management; the **Agency Financial Operations Division**, which provides financial management to DDOE; the **Natural Resources Division**, which oversees water quality, storm water, and fisheries and wildlife management; the **Environmental Services Division**, which works to reduce contamination from toxic substances and air pollution; 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; and the **Urban Sustainability Division**, which develops policies and programs to encourage sustainability and address climate change and equity, and oversees the implementation of Sustainable DC, the District's sustainability plan.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 Operating Budget for DOEE is \$122,927,429, which represents a 12.9% increase from the FY 2017 approved budget of \$108,912,455. This funding supports 392.0 Full-Time Equivalents (FTEs), an increase of 11.6 FTEs or 3.0% from the FY 2017 approved level. As DOEE's local funds allocation decreased by \$634,000, the increase to the agency's operating budget is due primarily to an increase in allocations from special purpose revenue funds—in particular special purpose revenue funds dedicated to the clean-up of the Anacostia River and to implementation of the Solar for All Program. The

agency's FY 2018 budget also includes a proposed \$668,000 reduction to the Low-Income Home Energy Assistance Program (LIHEAP), which assists low-income residents with their energy bills, and two proposed \$200,000 enhancements from the Mayor in the Urban Sustainability Administration: one to update the Sustainable DC Plan, and a second to develop an implementation plan for Climate Ready DC. These changes and others are discussed below.

1. The Natural Resources Administration and the Anacostia River Clean-Up and Protection Fund

The proposed FY 2018 budget for DOEE's Natural Resources Administration increased from FY 2017 levels by \$2,210,000, bringing it to \$35,569,000. A portion of this increase comes from a \$1,029,720 increase in allocations from the Storm Water Fees Fund to pay for 11.4 FTEs, two of whom are new to support construction inspections, and the rest of whom are transferred from other sources of funding. An increase of \$1,803,089 comes from increased allocations from the Anacostia River Clean-Up and Protection Fund (ARCF), which is a nonlapsing fund in which revenues from the District's \$0.05 disposable bag fee and a voluntary tax write-off are deposited. The additional funding from the ARCF increase in FY 2018 would support \$700,000 for outside counsel to compel responsible parties to participate in remedial solutions for contaminated sediments in the Anacostia River, \$750,000 in grants for development of green infrastructure by non-profit partners, and \$350,000 in step increases for FTEs and advertising.

DOEE has had difficulty spending allocations from the ARCF in previous years. In FY 2016, the agency spent only \$1,147,758 of its \$2,560,449 budget allocation, and in FY 2017 thus far, the agency has spent less than \$1,000,000 of the \$3,539,231 available. This past underspending means that, despite the proposed increase in spending from the ARCF in FY 2018—which would bring the total allocation from the fund to \$3,670,482 in FY 2018—there is projected to be over \$900,000 in fund balance at the end of FY 2018. As discussed in the committee's analysis of DOEE's capital budget, there is need for additional funds in the Anacostia River Hazardous Remediation capital project to offset a \$5,000,000 cut to that project in the Mayor's proposed FY 2018 budget. Expenditures from the ARCF for the Anacostia River Hazardous Remediation capital project are consistent with the purpose of the Fund. Therefore, the Committee recommends **converting \$500,000 of the fund balance in the ARCF (Fund 0670) to pay-go capital for (HMRHM) the Anacostia River Hazardous Material Remediation - DOEE.**

2. New Allocations to Implement the Solar for All Program

The Mayor's proposed FY 2018 budget increases DOEE's allocation from the Renewable Energy Development Fund (REDF) by approximately \$12,000,000. This is due primarily to the Renewable Energy Portfolio Standard Expansion Act of 2016,²¹ which increased the revenue expected to be generated for this fund by about \$12,000,000 annually and created the Solar for All Program to direct how the funding is spent. The Solar for All

²¹ The Renewable Portfolio Standard Expansion Amendment Act (L21-154), is available at <http://lims.dccouncil.us/Download/35409/B21-0650-SignedAct.pdf>.

program has a goal of reducing energy costs by half for 100,000 District low-income households through investments in solar power or solar-supporting activities. This increase of \$12,000,000 annually to the REDF brings it to about \$20,000,000 annually in revenue, which is what is proposed to be allocated to DOEE from the Fund in FY 2018. The Committee supports this program but is concerned about DOEE's ability to spend \$20,000,000 annually from the REDF, as described in the Committee's policy recommendations for DOEE.

3. Low-Income Home Energy Assistance Program (LIHEAP) Funding

The Low-Income Home Energy Assistance Program (LIHEAP) assists low-income residents with their electric bills. Generally, about half of the funding for these benefits comes from federal funds (approximately \$7,000,000 annually), and the rest comes from the District's General Fund—local funds and a special purpose revenue fund dedicated to LIHEAP called the Energy Assistance Trust Fund (EATF). The EATF generates about \$2,100,000 per year for LIHEAP from a small charge on residents' electric and gas bills.

The Mayor proposes to reduce funding for LIHEAP by \$668,000 in FY 2018, a reduction which means that LIHEAP will serve approximately 807 fewer households than in FY 2016. This year's reduction continues a trend of reducing local resources for LIHEAP, one that the Committee has had to correct in the past. In FY 2016, the Mayor's proposed budget cut local funds to LIHEAP by approximately \$1,500,000, and made up the funding gap through one-time use of balance available in another special purpose trust fund. In FY 2017, the Mayor reduced local funding to LIHEAP by approximately \$1,200,000, and the Committee identified other one-time sources of funding to make up the Mayor's shortfall. These are inappropriate and unsustainable sources of funding for LIHEAP. For the past two years, the Committee has requested that DOEE either commit sufficient local funds to LIHEAP or increase the fee for the EATF to ensure that LIHEAP is adequately funded going forward; however, this has not been done, and the Committee once again faces a shortfall in LIHEAP benefits for District residents.

The impact of this shortfall is compounded by the fact that, even if the Committee replaces the missing \$668,000, LIHEAP will still not be fully funded. Every year since at least FY 2012, the program has run out of funding and had to turn away residents who apply for benefits. The sole exception to that trend was FY 2016, when, mid-year, the Mayor directed an additional \$1,500,000 to LIHEAP from contingency funds and \$500,000 from surplus TANF funds. LIHEAP needs to be funded at approximately the FY 2016 level in order to remain open year-round, which means it needs at least an additional \$2,700,000 beyond the amount proposed in the Mayor's FY 2018 budget. This funding level could be attained by increasing the EATF fee to the amount needed to raise roughly \$5,000,000 per year. For this reason, the Committee recommends raising the EATF fee as outlined in the proposed FY 2018 Budget Support Act subtitle included in this report. If this subtitle is enacted, the Committee recommends **increasing the allocation from the EATF (Fund 6800) by \$2,927,828 to (6030) Energy Assistance Benefit Payments.**

4. Childhood Lead Exposure Prevention

With the Department of Health, DOEE is responsible for the District's efforts to reduce childhood exposure to lead. Specifically, DOEE handles remediation efforts when a child is

identified as having elevated blood lead levels by reporting and testing required by the Department of Health. In January of 2017, B22-29, the Childhood Lead Exposure Prevention Amendment Act of 2017 (B22-29) was introduced in the Council. This bill would require that schools, recreation centers, and child development facilities take steps to prevent and address the presence of lead in drinking water at their facilities. It tasks DOEE with providing child development facilities with resources and reimbursements for costs associated with complying with the Act. Although this bill has not yet passed, it was co-introduced by nine Councilmembers and co-sponsored by the remaining four, and the Committee expects that it will be voted on and become law in the next few months. Because young children and infants are most vulnerable to the health risks associated with exposure to lead in drinking water, the Committee believes that the provisions of the bill related to child development should be implemented as quickly as possible once the bill becomes law. Therefore, the Committee recommends **providing \$2,200,000 to DOEE to implement the portions of B22-29 related to child development centers so that these provisions can become effective as quickly as possible once passed.**

5. Airplane Noise Study

In FY 2017, the Mayor provided \$100,000 for an airplane noise study to analyze airplane noise from DCA and recommend improvements to its noise abatement programs. The Committee increased funding for that study to \$300,000. This work is scheduled to be completed in the fall of 2017; however, a follow-up study is needed to leverage the original analysis into detailed designs of alternative flight procedures—alternatives that can then be recommended to and implemented by the Federal Aviation Administration. The Committee recommends **providing \$150,000 in one-time funds to (8510) the Urban Sustainability Administration for a study to analyze airplane noise from DCA and recommend improvements to flight procedures and noise abatement programs.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 – FY 2023 capital budget request for the Department of Energy and Environment is \$68,532,000. This represents an increase of \$9,126,000 in allotments from the FY 2017 – FY 2022 approved level. This is due to increases in FY 2019, FY 2020, and FY 2022 for the Anacostia River Hazardous Remediation capital project.

The Committee recommends adoption of the Mayor's proposed FY 2018 – FY 2023 capital budget, with the following change:

- 1. Convert \$500,000 in allotment balance from SPR 0670 to pay-go capital for (HMRHMC) Hazardous Material Remediation and increase total FY 2018 allotment to \$3,500,000*

The Mayor's proposed capital budget for the Anacostia River Hazardous Material Remediation eliminated the previously approved FY 2018 funding of \$5,000,000. This project is vitally important to the long-term health of the Anacostia River. Although the project has a significant fund balance, it is a long-term effort with many parts and phases that need to happen in sequence. Several parts of the project were scheduled to move forward in FY 2018

and, if delayed or done inadequately, will ultimately slow the project or reduce the District's ability to recover funds from potentially responsible parties. The project phases slated for FY 2018 include third-party review of remedial investigation testing for various sites along the River, including Kenilworth Park and Poplar Point, and a study of background inorganics in the Anacostia River. The Committee believes that, to the greatest extent possible, the project should proceed as planned. It therefore recommends restoring \$3,500,000 to the project in FY 2018.

POLICY RECOMMENDATIONS

The Committee recommends that the agency adopt the following policy changes:

1. *Increase the pace and efficiency of spending from the Renewable Energy Development Fund and report quarterly to the Committee on spending from the Fund*

As discussed above, the expected revenue for the Renewable Energy Development Fund (REDF) increased by approximately \$12,000,000 per year starting in FY 2017 through at least the next few years,²² as the result of the Renewable Portfolio Standard Expansion Act of 2016. DOEE has been slow to spend these funds in previous years—spending only \$2,881,292 of its \$8,000,000 allocation in FY 2016, and less than \$1,000,000 of its \$8,000,000 allocation thus far in FY 2017. This means that, despite the increased allocation of \$20,001,174 from the REDF in FY 2018, there is projected to be a significant surplus at the end of FY 2018 from previous balances being carried over. Some of this funding may be used to capitalize the Green Bank that the District hopes to create over the next year.²³ The Green Bank, though, is likely to need only about \$7,000,000 per year. DOEE must increase its spending from the REDF drastically if it hopes to spend \$20,000,000 per year, as is needed to meet the Solar for All program goal of reducing the energy costs of 100,000 low-income District households by 2032.

In advance of its performance oversight hearing, the agency provided a report to the Committee that outlines how it intends to spend the revenue generated in the REDF; however, the plan did not include sufficient detail. In response to the Committee's request for a spending plan for the \$20,001,174 proposed to be allocated from the REDF in FY 2018, DOEE stated that it expects to spend \$7,000,000 to capitalize a Green Bank (assuming one is established by the Council prior to or during FY 2018), \$6,500,000 on rebates and incentives, \$3,700,000 on MOUs with sister agencies to support solar on District facilities, \$1,800,000 on salaries for staff at DOEE, and the remaining approximately \$1,000,000 on expert witnesses for PSC proceedings, studies, outreach, training, supplies, memberships, and conference fees. The vagueness of these responses, along with DOEE's history of underspending from this fund, does not inspire confidence that the agency will be able to spend the full \$20,000,000 in FY 2018. Therefore, the Committee requests that DOEE

²² As time passes, the District will begin to get closer to meeting its annual solar renewable portfolio standard requirement. At that time, revenue to this Fund will decline drastically.

²³ See the District of Columbia Green Finance Authority Establishment Act of 2017 (B22-257), introduced by Chairman Mendelson at the request of the Mayor on April 25, 2017, available at <http://lims.dccouncil.us/Download/37984/B22-0257-Introduction.pdf>.

provide the Committee quarterly updates that detail the spending from the REDF and descriptions of the funded projects as they are developed.

2. Ensure that the revised DC Sustainable Energy Utility (DC SEU) contract is implemented effectively to reduce inefficient use of funding

The DC SEU contract, administered by DOEE, provides District residents and businesses with financial incentives and technical assistance to help them save money on their energy bills through efficiency measures and installation of renewable energy generating capacity. The contract includes benchmarks for these measures, as well as benchmarks for green job creation and spending in low-income communities. Over the past year, DOEE issued a new request for proposals for the contract and, through that process, ultimately awarded the new contract to the same contractor. Shortly after that contract was awarded, media reports were published about excess spending by the DC SEU on food, travel, and other miscellaneous administrative expenses, at the expense of spending in attainment of the contract's energy consumption reduction goals. At DOEE's Budget Oversight Hearing, the Committee heard testimony about these expenditures from both DOEE and the DC SEU. The SEU defended its expenditures; however, DOEE testified that, based on experience gained from implementing the previous contract, it had added restrictions in the new contract on spending for food and other administrative expenses, as well as increased energy use reduction goals. The Committee encourages DOEE to thoroughly and assiduously review the SEU's expenditures under the new contract to ensure that these provisions are met and that the dollars dedicated to it are used as effectively as possible to meet its performance benchmarks for energy use reduction, increasing renewable energy generation capacity, green job creation, and low-income spending.

3. Develop an implementation plan and timeline for the revised Comprehensive Energy Plan

At the end of FY 2016, DOEE issued the long-awaited update to its Comprehensive Energy Plan. The Plan includes a set of recommendations for building codes, modernizing the District's electricity system, increasing renewable energy supply, and transitioning to electric vehicles. The Committee recommends that DOEE take steps to turn these recommendations into an action plan with a guiding timeframe for each action item. This should complement and mirror the work done to develop an implementation plan for Climate Ready DC, for which the Mayor provided an enhancement of \$200,000 in the proposed FY 2018 budget.

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H. HIGHWAY TRANSPORTATION FUND - TRANSFERS (KZ)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Dedicated Taxes	24,753,575	24,936,000		24,936,000	0.74%
GROSS FUNDS	24,753,575	24,936,000	0	24,936,000	0.74%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
50 - Subsidies and Transfers	24,753,575	24,936,000		24,936,000	0.74%
Nonpersonal Services (NPS)	24,753,575	24,936,000	0	24,936,000	0.74%
GROSS FUNDS	24,753,575	24,936,000	0	24,936,000	0

FY 2018 Operating Budget, By Program (Gross Funds)							
Code		Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Transfer Tax to Highway Trust Fund		24,753,575	24,936,000		24,936,000	0.74%
GROSS FUNDS			24,753,575	24,936,000	0	24,936,000	0.74%

AGENCY 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 Highway Trust Fund.

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.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The proposed HTF-T budget for FY 2018 is \$24,936,000, which represents a 0.7% increase from the FY 2017 approved budget of \$24,753,575. The FY 2018 budget proposal reflects an increase of \$182,425, which aligns the budget with revenue projections for the motor fuel tax. That tax—along with a portion of rights-of-way fees collected by the District—serves as the funding source for this account.

The Committee recommends adoption of the Mayor's proposed FY 2018 operating budget, as proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2018.

I. DC WATER (LA)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Enterprise and Other Funds	535,825,000	561,947,000		561,947,000	4.88%
GROSS FUNDS	535,825,000	561,947,000	0	561,947,000	4.88%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
11 - Regular Pay - Cont Full Time	103,910,000	107,618,000		107,618,000	3.57%
14 - Fringe Benefits - Curr Personnel	34,096,000	35,397,000		35,397,000	3.82%
15 - Overtime Pay	6,755,000	6,178,000		6,178,000	-8.54%
Personal Services (PS)	144,761,000	149,193,000		149,193,000	3.06%
20 - Supplies and Materials	34,709,000	30,659,000		30,659,000	-11.67%
30 - Energy, Comm, and Bldg Rentals	28,670,000	29,399,000		29,399,000	2.54%
40 - Other Services and Charges	29,278,000	30,156,000		30,156,000	3.00%
41 - Contractual Services - Other	82,760,000	79,353,000		79,353,000	-4.12%
50 - Subsidies and Transfers	21,057,000	21,376,000		21,376,000	1.51%
70 - Equipment & Equipment Rental	1,230,000	1,071,000		1,071,000	-12.93%
80 - Debt Service	193,360,000	220,740,000		220,740,000	14.16%
Nonpersonal Services (NPS)	391,064,000	412,754,000		412,754,000	5.55%
GROSS FUNDS	535,825,000	561,947,000	0	561,947,000	4.88%

FY 2018 Operating Budget, By Program (Gross Funds)							
Code		Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
TR00	Transportation Operations		535,825,000	561,947,000		561,947,000	4.88%
GROSS FUNDS			535,825,000	561,947,000	0	561,947,000	4.88%

AGENCY 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.” DC Water ensures that District residents have safe drinking water, manages wastewater collection and treatment, and manages the District’s 9,500 fire hydrants. Each year, DC Water provides these services to more than 672,000 District residents and 17,800,000 annual visitors.

DC Water is governed by a Board of Directors consisting of eleven principal and eleven alternate members. Six principal members and six alternate members are appointed by the Mayor with the advice and consent of the Council; the other 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 members from

the District establish rate policies. Following approval by the Board of Directors, DC Water submits its annual operating and capital budgets to the Mayor and the Council for inclusion in the District's budget. Although the Mayor and the Council can review and comment on DC Water's budget, neither body has the authority to change it. On December 1, 2016, the Board of Directors voted to approve DC Water's FY 2018 budget.

DC Water provides core services in five main categories. DC Water manages **Drinking Water Treatment and Distribution** with the U.S. Army Corps of Engineers Washington Aqueduct by collecting water from the Potomac River, treating the water to exceed federal drinking water requirements, and distributing the drinking water through 1,300 miles of underground pipes to individual homes and other buildings; **Wastewater Collection**, which consists of 1,800 miles of sanitary and combined sewers, sixteen stormwater stations, 75,000 catch basins and manholes, and nine wastewater pumping stations that carry wastewater to the Blue Plains treatment facility, the largest treatment plant of its kind in the world; **Wastewater Treatment** for wastewater from the District, Maryland, and Virginia at Blue Plains; **Stormwater**, through 25,000 catch basins, which remove more than twenty-three tons of debris from stormwater each day, and the Clean Rivers Project, a large infrastructure project that will reduce combined sewer overflows due to stormwater; and **Fire Hydrants** to protect public safety.

BUDGET SUMMARY & RECOMMENDATIONS

The Mayor's proposed FY 2018 Gross Budget is \$561,947,000, which represents a 4.9% increase from the FY 2017 approved budget of \$535,825,000. DC Water's budget is made up entirely of Enterprise funds raised by DC Water. The increase in this year's budget is due to an increase of \$27,380,000 for debt service necessary to finance DC Water's Capital Improvements Plan, an increase of \$4,432,000 in personal services to maintain a high-performance workforce, and \$729,000 in nonpersonal services to align the budget with projected utility costs. The proposed budget includes decreases in operational spending of \$3,012,000 mainly for chemicals, and \$3,407,000 in Contractual Services, due in large part to materialized savings from various capital investments, including the Anaerobic Digester project and Combined Heat and Power project.

The Committee recommends adoption of the Mayor's FY 2018 operating budget as proposed.

POLICY RECOMMENDATIONS

The Committee recommends that the agency adopt the following policy changes:

1. Increase hiring of District residents

At the Committee's FY 2016 performance oversight hearing for DC Water, the Committee learned from the General Manager that only 17.4% of DC Water employees are District residents. This is far below the percentages for District agencies of comparable size. For example, the Department of Public Works employs approximately 70% District residents. Given that much of DC Water's budget is financed by District ratepayers through their water bills, the Committee would like to see DC Water make a concerted effort to recruit more

District residents. The Committee commends DC Water on its new Water Works job training program designed to increase local hiring, and looks forward to seeing results from it in the near future. Investing in this program and other efforts, DC Water should significantly increase its percentage of District resident employees over the next few years.

2. Increase efforts to help District residents replace lead service lines

In its responses to the Committee's performance oversight post-hearing questions, DC Water describes its current efforts to help District residents identify lead pipes in their homes and replace them. DC Water stated that less than 50% of customers take advantage of this opportunity to replace private portions of a service line when DC Water is replacing the lines in the public space. This program charges \$100 per linear foot and \$500 for the first connection inside the home, a rate that is generally more affordable than private contractors. DC Water explained that DHCD used to provide funding for low-income customers to pay for this service, but the agency has not funded this program for several years.

The Committee commends DC Water for providing discounts to low-income customers on their water bills; however, DC Water can do more to assist low income customers in replacing lead service lines. One of the core goals of DC Water is to provide safe drinking water to District residents. Although private plumbing is not under DC Water's jurisdiction, the Authority should still do as much as possible to assist residents in ensuring that they have safe drinking water. DC Water's General Manager often talks about exceeding expectations, and this is a key area where, even though DC Water is not liable for lead in drinking water caused by private pipes, it could take additional steps to ensure a safe drinking supply for District communities.

Further, DC Water could take additional steps to educate people about the presence of and risk posed by lead piping in their homes. DC Water makes this information available on its website, but could do more by including a warning letter in water bills for properties that DC Water knows contain lead pipes. The letter could include a list of suggested action steps for remediating the problem. Merely making information available on a website does not serve many seniors, residents without regular access to computers, and others who could benefit from this notification.

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J. WASHINGTON AQUEDUCT (LB)

FY 2018 Operating Budget, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
Enterprise and Other Funds	59,769,966	61,418,554		61,418,554	2.76%
GROSS FUNDS	59,769,966	61,418,554	0	61,418,554	2.76%

FY 2018 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
50 - Subsidies and Transfers	59,769,966	61,418,554		61,418,554	2.76%
Nonpersonal Services (NPS)	59,769,966	61,418,554	0	61,418,554	2.76%
GROSS FUNDS	59,769,966	61,418,554	0	61,418,554	0

FY 2018 Operating Budget, By Program (Gross Funds)							
Code		Agency Program	FY 2017 Approved	FY 2018 Mayor	Committee Variance	FY 2018 Committee	% Growth
1000	Washington Aqueduct		59,769,966	61,418,554		61,418,554	2.76%
GROSS FUNDS			59,769,966	61,418,554	0	61,418,554	2.76%

AGENCY 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 budget is based on projected revenue earned by selling water to DC Water, Arlington County, and the Fairfax Water Authority. In FY 2016, the Washington Aqueduct pumped approximately 49,200,000,000 gallons of purified water to its customers, a decrease of 2.8% from FY 2015, which is likely due to a growing effort to conserve water. The Washington Aqueduct projects that in FY 2017 and FY 2018, it will pump an amount roughly equal to that of FY 2016.

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.

BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2018 gross budget is \$61,418,554, which represents a 2.8% increase from the FY 2017 approved budget of \$59,769,966. This increase reflects an increased investment in capital assets to maintain existing infrastructure and improve the reliability and safety of the water-treatment system.

The Committee recommends adoption of the Mayor's FY 2018 operating budget as proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2018.

III. NON-COMMITTEE BUDGET RECOMMENDATIONS

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other Council committees to identify funding needs and recommends providing additional funds to support programs in those other committees as described below.

COMMITTEE OF THE WHOLE

The Committee recommends transferring the following amounts to the Committee of the Whole:

\$550,000 in one-time local funds to the Office of the DC Auditor for a study on student enrollment that assesses the District's current methodology against best practices for student enrollment projections and estimates current and projected enrollment numbers for the District's public schools based on the District's demographic trends.

\$950,000 in recurring local funds to the Council of the District of Columbia to increase the amount of funding allocated to each Council office by \$50,000 (\$650,000 total) and to fund a 3% retirement match (\$300,000).

\$200,000 in one-time local funds to the Office of Planning for a competitive grant to improve federally-owned parkland in the District.

COMMITTEE ON EDUCATION

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

\$4,202,022 in recurring local funds to increase the Uniform Per Student Funding Formula (UPSFF). During the Committee on Education budget oversight hearings, numerous public witnesses testified about their concerns that the Mayor's proposed budget had failed to adequately increase the UPSFF. An OSSE-convened working group that met repeatedly during 2016 and in January 2017 recommended that the base rate of the UPSFF increase by 3.5%. Although the OSSE working group reported that the Mayor would take their recommendations into account in developing the FY18 budget proposal, the Mayor's proposed budget includes only a 1.5% increase to the base of the UPSFF, less than half what was advised.

\$500,000 in recurring local funds to the District of Columbia Public Library (DCPL) to increase DCPL's library collections. DCPL's collections budget has not kept pace with usage

since FY 2010. An increase in the collections budget is needed to keep pace with customer demand, which has increased with the opening and reopening of modernized facilities.

\$349,000 in recurring local funds to DCPL to fund staff and ongoing maintenance at the Cleveland Park Library. The Cleveland Park Library will reopen in FY 2018 after a significant modernization. The new building is larger than the old branch and will require additional funds for custodial services and maintenance, which the Mayor's proposed budget did not include.

\$400,000 in recurring local funds to the Office of the State Superintendent of Education (OSSE) to fund the Healthy Schools Budget Support Act subtitle, the "Healthy Schools Fund Amendment Act of 2017." This subtitle would amend the Healthy Schools Act of 2010 to authorize OSSE to issue grants through the Healthy Schools Fund using either a competitive process or a formula grants process for high-need schools, which would help ensure that some schools with high needs but fewer resources can benefit from these grants. Additionally, the subtitle would allow schools to apply for grant money from the Fund for nutrition education programming, kitchen equipment, and kitchen staff training, as these are often the biggest barriers to improving the quality of school meals. This funding supports the expansion of resources that would be available upon passage of this subtitle.

\$500,000 in one-time local funds to DCPL to fund the opening day collection at the Cleveland Park Library. As noted above, the Cleveland Park Library will reopen in FY 2018. The capital funding for this project did not include an allocation for the opening day collection. This increase in funds will help DCPL meet the branch's needs.

\$23,000,000 in FY 2018 capital funds and \$7,000,000 in FY 2019 capital funds for (YY180) Eaton Elementary School Renovation/Modernization. The FY 2015 budget included funding for Eaton's modernization in FY 2019. The FY 2016 budget delayed that funding to FY 2021. As Eaton hasn't been modernized and only received stabilization in 2008-2009, it is need of substantial rehabilitation. Moreover, given that the new short-term family housing facility in Ward 3 will be served by Eaton, it makes sense to accelerate the funding to ensure that the school can adequately meet those students' needs.

\$6,400,000 in FY 2023 capital funds for modernization of the Browne Education Campus. Browne Education Campus ranked 24th on the Committee on Education's FY 2017 prioritization matrix with a score of 6.90. Therefore, Browne Education Campus will be one of the last schools to receive renovation and is among the schools with the fewest capital improvements. The Mayor's proposed FY 2018 Capital Improvement Plan included \$3,622,000 in FY 2023 for the schools modernization. These funds will enhance the FY 2023 modernization project by \$6,400,000.

COMMITTEE ON HEALTH

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

\$300,000 in recurring local funds to the Department of Health (Community Health Administration) to increase funding for in-home meal delivery programs for District residents living with chronic health conditions such as HIV/AIDS, cancer, and diabetes. These programs ensure that residents facing the most severe and chronic medical conditions are receiving medically-appropriate meals that are nutritious—a critical component in helping those with chronic illnesses manage their conditions.

\$60,000 in recurring local funds to the Department of Health to support the costs associated with providing birth certificate fee waivers to District residents experiencing homelessness.

\$100,000,000 in FY 2023 capital funds for (HT01-UMV01) East End Medical Center. This funding would support the construction of the proposed East End Medical Center.

COMMITTEE ON HOUSING AND NEIGHBORHOOD REVITALIZATION

The Committee recommends transferring the following amounts to the Committee on Housing and Neighborhood Revitalization:

\$500,000 in recurring local funds to the Office on Aging to fund Alzheimer's Support programs that first began in FY 2015. These programs, which serve over 500 people, provide an array of services including the expansion of the Club Memory program to all of the District's Senior Wellness Centers; a money management program for those at risk of financial exploitation or homelessness; a Dementia Navigator Program, which uses dementia resource specialists to link older adults and family caregivers to critically needed services and supports; caregiver support groups; and other programs. Although the Office on Aging is applying for federal funding to expand these services in FY 2018, the local funds provided by the Committee will ensure that the base level of programming continues into FY 2018.

\$208,000 in recurring local funds to the Office on Aging to restore funds for social work case managers. These funds support case management services provided east of the Anacostia River—the lowest income area of the District—and at the Vida Senior Center, the only community-based service provider in the District focused entirely on the needs of older Latino residents. Restoring funds for these case managers will help ensure that older adults with complex health, financial, and psychosocial needs will have the services available to help them safely and successfully age in place.

\$100,000 in recurring local funds to the Office on Aging to restore funding to programs that provide information and referrals through a helpline. Helpline programs, which are staff forty hours per week by licensed social workers, provide information and resources for older adults and their caregivers. Additionally, helpline programs provide information to professionals needing assistance for their clients and constituents.

\$200,000 in recurring local funds to the Mayor's Office of Returning Citizens Affairs (MORCA) to fund two case managers within MORCA. The case managers would conduct holistic assessments, create transition plans, and follow-up on referrals made on behalf of returning citizens. These case managers would help support the Mayor's initiative to create a new reentry portal for returning citizens by ensuring that the Office provides an available point of contact to returning citizens who can help them navigate the various programs, services, and opportunities available.

\$50,000 in one-time local funds to MORCA to fund MORCA's strategic plan initiative. In partnership with the Council for Court Excellence, MORCA is undergoing Phase I of a strategic planning process. Phase I only includes data collection to understand the need for services among the District's returning citizens population. These funds will support the next phases of the plan, which will create the blueprint for MORCA's future growth.

\$241,720 in recurring local funds to the Office of the Tenant Advocate (OTA) to fund three FTEs: an attorney advisor, an economist, and an IT Support-Graphics employee. The attorney advisor (along with an additional attorney position funded through a transfer from the Committee on Finance and Revenue) would assist tenants in Landlord and Tenant Court. The economist would provide expertise and analysis to OTA, including thorough analysis of the District's housing market, which will better prepare the Office to make data-driven recommendations and to help identify systemic solutions to issues identified through OTA's legal services. The IT-Support employee would support the office's education and outreach mission by preparing the public communications materials for OTA, work that is currently completed by attorneys.

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

The Committee recommends transferring the following amounts to the Committee on the Judiciary and Public Safety:

\$817,652 in recurring local funds to the Fire and Emergency Medical Services Department to fund the communicable disease treatment, pre-employment screening, personnel exposure tracking, and Police and Fire Clinic contractor costs of the "Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012" (D.C.

Law 19-331). This law creates a presumption of a performance of duty injury, illness, or death for certain categories of illness, including certain cancers. Under the law, a sworn member of Fire and Emergency Medical Services (FEMS) is presumed to have suffered from one of these illnesses in the line of duty if he or she is diagnosed with the illness, underwent a pre-employment physical showing no signs of the illness, and agreed to undergo a physical every year. The District would then cover the full cost of any eligible employee's treatment related to the injury or illness. Through these funds, the District would be able to cover costs related to the treatment of eligible employees.

\$163,144 in recurring local funds to the Office of the Attorney General (OAG) to fund an environmental attorney. OAG regularly engages in disputes over environmental issues, such as the cleanup of hazardous sites. OAG is currently without sufficient in-house expertise to best navigate these disputes and often relies on the expertise of attorneys from the Department of Energy and Environment. By funding an environmental attorney, OAG would be in a better position to make judgments that are in the best interest of the District regarding environmental issues. Additionally, the attorney would assist in enforcing the local environmental laws by helping OAG to know how best to pursue enforcement actions.

\$1,750,000 in recurring local funds to the Office of Victim Services and Justice Grants to fund the Budget Support Act Subtitle, the "Expanding Access to Justice Amendment Act of 2017," which would provide civil legal counsel in eviction cases.

COMMITTEE ON FINANCE AND REVENUE

The Committee recommends transferring \$3,760,000 in one-time local funds to the Commission on the Arts and Humanities to award a competitive grant to an existing theatre organization to update or renovate its space to improve its public accessibility and to serve as a community hub. Such funds will improve the economic and artistic vibrancy of the District as a world-class cultural destination.

COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

The Committee recommends transferring the following amounts to the Committee on Business and Economic Development:

\$500,000 in one-time local funds to the Department of Small and Local Business Development to award competitive grants to support the development of two alternative grocery store models in Ward 8. Despite the District's efforts, Ward 8 still lacks adequate healthy food retail and grocery options, with one only full-service grocery store for 78,686 residents. Other jurisdictions have seen success with grocery stores that are either non-profits or cooperatively-owned to provide healthy food and meaningful employment opportunities to underserved communities. To encourage these alternative grocery store models in Ward 8,

\$250,000 will support the development of a non-profit grocery store and an additional \$250,000 will support the development of a community-owned grocery store cooperative.

\$400,000 in one-time local funds to the Department of Small and Local Business Development to award a competitive grant to be used as startup funding for an equitable food business incubator in Ward 8. This funding will be used to support the development and management of a shared commercial kitchen for food entrepreneurs east of the Anacostia River. The incubator will provide mentoring, workshops, and other resources to catalyze the development of small food retail businesses.

\$2,000,000 in FY 2023 capital funds to the Committee on Business and Economic Development for Walter Reed to ensure that the lifetime funding of the project remains consistent.

IV. LOCAL BUDGET ACT RECOMMENDATIONS

On Tuesday, April 4, 2017, Chairman Mendelson introduced, on behalf of the Mayor, Bill 22-242, the Fiscal Year 2018 Local Budget Act of 2017. The Committee recommends the following technical changes: updating the appropriations figures to reflect the recommendations in this budget report.

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V. BUDGET SUPPORT ACT RECOMMENDATIONS

On Tuesday, April 4, 2017, Chairman Mendelson introduced, on behalf of the Mayor, Bill 22-244, the Fiscal Year 2018 Budget Support Act of 2017. The bill contains eighteen subtitles for which the Committee on Transportation and the Environment has provided comments. The Committee also recommends the addition of seven new subtitles.

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

The Committee provides comments on the following subtitles of the Fiscal Year 2018 Budget Support Act of 2017:

1. Title II, Subtitle G, Land Disposition Transparency Amendment
2. Title III, Subtitle B, DFS Laboratory Testing and Expert Witness Fees Establishment
3. Title III, Subtitle G, Neighborhood Engagement Achieves Results Amendment
4. Title IV, Subtitle H, Healthy Tots Act Amendment
5. Title IV, Subtitle L, DPR Parks Adoption and Sponsorship Amendment
6. Title VI, Subtitle A, Product Stewardship Program Amendment
7. Title VI, Subtitle B, Solar for All Program Amendment
8. Title VI, Subtitle C, LIHEAP Heat and Eat Amendment
9. Title VI, Subtitle D, Air Quality Construction Permits Fund Amendment
10. Title VI, Subtitle E, Soil Erosion and Sediment Control Fund Amendment
11. Title VI, Subtitle F, Stormwater Fees Fund Amendment
12. Title VI, Subtitle G, Wetland Fund Amendment
13. Title VI, Subtitle H, Private Sponsorship of DC Circulator and Streetcar Amendment
14. Title VI, Subtitle I, DMV Automated Traffic Enforcement System Fund Establishment
15. Title VI, Subtitle J, Moving Violation Enforcement Fund Establishment
16. Title VI, Subtitle K, Parking, Stopping, Standing and Pedestrian Violation Enforcement Fund
17. Title VIII, Subtitle D, Master Local Transportation Projects Clarification Amendment
18. Title VIII, Subtitle E, DC Highway Trust Fund Clarification

1. TITLE II, SUBTITLE G, LAND DIPOSITION TRANSPARENCY AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would authorize the sale of certain real estate in the District of Columbia no longer required for public purposes. District law governing surplus and dispositions of District properties was recently amended to clarify that the Mayor must hold separate hearings on the surplus and disposition of the properties. This subtitle addresses how to apply these new administrative requirements to particular properties whose surplus or disposition were in progress at the time of the original amendment's enactment. Specifically, this legislation exempts ten such properties from this requirement, allowing for only one hearing to be held regarding both the surplus and disposition of these properties.

The fiscal impact of this subtitle is incorporated into the FY 2018 – FY 2021 financial plan.

COMMITTEE REASONING

In Council Period 21, the Council passed the Land Disposition Transparency Act of 2015 (D.C. Law 21-685). This Act included a number of amendments to District law governing the surplus and disposition process, seeking to both streamline and increase transparency in this process. Paragraph 3 of the law includes a requirement that the Mayor hold at least one public hearing related to the disposition of any real property. This requirement pairs with the requirement in § 10-801(a-1)(4) that the Mayor hold at least one public hearing related to her finding that the real property is no longer required for public purposes, and should be surplus. This change meant that, where prior to the passage of this law the Mayor had regularly held joint public hearings on the surplus and disposition of particular properties, she now must hold separate hearings for the public to consider both whether the property has other uses, and whether the proposed manner of disposition is acceptable.

Before D.C. Law 21-685 was enacted, however, the surplus and disposition process had begun for nearly a dozen District-owned properties. The Mayor had already held joint hearings on the surplus and disposition of these properties. This subtitle seeks to exempt those properties from the requirements of D.C. Law 21-685, as the Mayor would otherwise be compelled to unnecessarily expend District funds and resources on duplicative public hearings; this requirement may also cause significant delay to the disposition of these properties, potentially derailing existing plans. As such, the Committee supports this subtitle, in that it exempts a minimal number of properties, and avoids unnecessary disruptions to the disposition process that could cause financial harm to the District.

SECTION-BY-SECTION ANALYSIS

Sec. 2026. This section amends An Act Authorizing the sale of certain real estate in the District of Columbia no longer required for public purposes to provide for exceptions to the surplus and disposition hearing requirements for ten properties.

LEGISLATIVE RECOMMENDATION FOR THE Committee OF THE WHOLE

Long Title: To amend An Act Authorizing the sale of certain real estate in the District of Columbia no longer required for public purposes to clarify the administrative requirements for property dispositions that were in progress at the time of the recently enacted changes to the Act.

SUBTITLE X. LAND DISPOSITION TRANSPARENCY AMENDMENT

Sec. 2062. Section 1 of An Act Authorizing the sale of certain real estate in the District of Columbia no longer required for public purposes, approved August 5, 1939 (53 Stat. 1211; D.C. Official Code § 10-801), is amended as follows:

(a) Subsection (b)(9) is amended by striking the phrase “with this resolution, unless” and inserting the phrase “with this resolution in accordance with subsection (b-1)(2) of this section, unless” in its place.

(b) A new subsection (b-5) is added to read as follows:

“(b-5)(1) Notwithstanding subsections (a-1)(4) and (b-2) of this section, for each of the following projects, the Mayor shall hold at least one public hearing on the finding that the real property is no longer required for public purposes before submitting the proposed surplus resolution and proposed disposition resolution to Council:

“(A) Franklin School (Ward 2);

“(B) Grimke School (Ward 1);

“(C) Parcel 42 (Ward 6);

“(D) Water Front Station II (Ward 6);

“(E) Crummell School (Ward 5);

“(F) Truxton Circle (Ward 5);

“(G) MLK Gateway (Ward 8);

“(H) 1125 Spring Road, N.W. (Ward 4);

“(I) 200 K Street, N.W. (Parking Deck) (Ward 6); and

“(J) Northwest One (New Communities) (Ward 6).

“(2) The hearing required by paragraph (1) of this subsection shall be held at an accessible evening or weekend time and in an accessible location in the vicinity of the real property. The Mayor shall provide at least 30 days written notice of the public hearing to the affected Advisory Neighborhood Commission and publish notice of the hearing in the District of Columbia Register at least 15 days before the hearing.”.

2. TITLE III, SUBTITLE B. DFS LABORATORY TESTING AND EXPERT WITNESS FEES ESTABLISHMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would allow the Mayor, through rulemaking, to create fee schedules that establish fees for particular services the Department of Forensic Services provides, including environmental testing and expert witness testimony. For environmental testing services, the schedule could allow for a sliding scale based on a recipient's ability to pay. For expert witness testimony, the Mayor would be allowed to set fees for services provided to entities other than the entities DFS must already serve by law (MPD, OAG, DOH, and others). The fee schedule could take into account costs reasonably related to the provision of expert testimony.

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

Committee Reasoning

As noted above, this subtitle clarifies the rulemaking authority of the Department of Forensic Sciences, allowing the agency to collect fees for environmental services and expert witness services. This subtitle was referred to the Committee only because the Department of Forensic Services provides environmental testing services. To the Committee's knowledge, the only entity under the Committee's jurisdiction that uses DFS services is DC Water, and it rarely does so. DC Water told the Committee that it does not believe this change would negatively affect its operations. Thus, with respect to environmental testing, the Committee recommends adoption of this subtitle as proposed. For the remainder of this subtitle, the Committee defers to the analysis and recommendations of the Committee on the Judiciary and Public Safety, to which this subtitle was also referred.

SECTION-BY-SECTION ANALYSIS

Sec. 3011. Short title.

Sec. 3012. Amends the Department of Forensic Sciences Establishment Act of 2011 to allow the Mayor to issue rules that set fees for services provided by the Department of General Services, including environmental testing services and expert witness testimony.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Department of Forensic Sciences Establishment Act of 2011 to allow the Mayor to set fees for environmental testing and expert witness testimony provided by the Department of Forensic Sciences.

SUBTITLE B. DFS LABORATORY TESTING AND EXPERT WITNESS FEES ESTABLISHMENT

Sec. 3011. Short title.

This subtitle may be cited as the “DFS Laboratory Testing and Expert Witness Fees Establishment Act of 2017”.

Sec. 3012. Section 16(a) of the Department of Forensic Sciences Establishment Act of 2011, effective August 17, 2011 (D.C. Law 19-18; D.C. Official Code § 5-1501.15(a)), is amended to read as follows:

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

“(1) A fee schedule for environmental testing services provided by laboratories of the Department, which may account for the provision of services and may use a sliding scale based on a recipient’s ability to pay for the services; and

“(2) A fee schedule for reasonable costs related to expert witness testimony that is provided by employees of the Department to entities not listed in section 7(b), including the cost of providing expert testimony, the cost of any travel, and the cost of related administrative functions.”.

3. TITLE III, SUBTITLE G. NEIGHBORHOOD ENGAGEMENT ACHIEVES RESULTS AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend and then implement the Neighborhood Engagement Achieves Results Act of 2016 by moving existing programs, including the Community Stabilization Program, the Safer Strong DC Community Partnerships Program, and the Roving Leaders Program, into the Office of Neighborhood Safety and Engagement (ONSE). The ONSE would be headed by an Executive Director, who would oversee the programs that have moved into the office. Additionally, the subtitle outlines the specific functions of the ONSE, including coordinating the District's overall violence prevention strategy; identifying, recruiting, and engaging individuals determined to be at high risk of participating in, or being a victim of, violent crime; collaborating with other District agencies and nonprofit organizations to provide wrap-around services to victims and families affected by homicides and violent crime; identifying priority neighborhoods and Metropolitan Police Department police service areas with high trends of violent crime and connecting residents to services; developing positive relationships with youth and young adults using recreational and other positive behavior reinforcement activities; and coordinating with District agencies and community-based organizations to develop programs that focus on employment and job-training opportunities for individuals residing in high priority areas or who are most at risk of being involved with violent crime.

The subtitle also changes the duties of the Executive Director of ONSE, moving away from a model that would require the Director to identify and recruit fifty individuals who pose a high risk of participating in, or being a victim of violent criminal activity and paying those individuals a stipend. Instead, the Executive Director would focus on identifying and recruiting such individuals without ensuring a stipend, but attempting to link the participants to stable employment through coordination with District agencies. Finally, money deposited into the fund contemplated by the NEAR Act would no longer go toward paying participants a stipend. Rather, the funds would be used to provide grants to community organizations to assist in fulfillment of the ONSE's mission.

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

COMMITTEE REASONING

As noted above, this subtitle would move existing programs into the Office of Neighborhood Safety and Engagement, including the Department of Parks and Recreation's Roving Leaders Program. The Committee amends this subtitle to remove the provisions transferring half of the Roving Leaders Program from the Department of Parks and Recreation into the newly established Office of Neighborhood Safety and Engagement. The Roving Leaders program has deep roots in the community and is a well-known and respected DPR program that works to prevent, neutralize, and control hostile behavior in youth through the development of positive relationships and redirecting antisocial and aggressive behavior into

recreation and leisure time activities. Moving the Roving Leaders into the ONSE, as the Mayor proposes, would likely reduce the effectiveness of the program, as it will be viewed by both the public and the government as affiliated with law enforcement, leading to a change in the target demographics that the Roving Leaders program serves from at-risk youth to youth who are already involved in the criminal justice system. Removing half of the Roving Leaders program from DPR would also likely result in the redirection and repurposing of the remaining Roving Leaders Program. Although the Committee understands the intent of this subtitle and supports the general mission of the ONSE, the Committee believes that the Roving Leaders Program would be at risk if it is halved and shifted into the ONSE. The Mayor should identify new FTEs for this office rather than dismantling a working program. As discussed in the Committee's analysis of DPR's operating budget, there are currently 4 vacant Roving Leaders FTEs within DPR that could be transferred to the ONSE, should it be established.

This subtitle was referred to the Committee only because of the proposed transfer of half of DPR's Roving Leaders Program to the Office of Neighborhood Safety and Engagement. Although the Committee only recommends changes to the Roving Leaders portions of this subtitle, this should not be construed as an endorsement of the remainder of the policy and structural changes it proposes. For the remainder of this subtitle, the Committee defers to the analysis and recommendations of the Committee on the Judiciary and Public Safety, to which this subtitle was also referred.

SECTION-BY-SECTION ANALYSIS

Sec. 3061. Short title.

Sec. 3062. Moves existing District programs into the Office of Neighborhood Safety and Engagement; clarifies the mission and duties of the Office; removes a stipend program; clarifies the duties of the Executive Director, and no longer uses money deposited into the Neighborhood Safety and Engagement Fund for a stipend program.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Neighborhood Engagement Achieves Results Act of 2016 to move existing programs within the purview of the Office of Neighborhood Safety and Engagement; clarify the mission and duties of the Office, to remove the creation of a stipend program; to amend the duties of the Executive Director; and to eliminate the use of money deposited in the Fund for stipends.

SUBTITLE G. Neighborhood Engagement Achieves Results Amendment

Sec. 3061. Short title.

This subtitle may be cited as the "Neighborhood Engagement Achieves Results Amendment Act of 2017".

Sec. 3062. The Neighborhood Engagement Achieves Results Act of 2016, effective June 30, 2016 (D.C. Law 21-125; to be codified at D.C. Official Code § 7-2411 et seq.), is amended as follows:

(a) Section 101 (D.C. Official Code § 7-2411) is amended to read as follows:

“Sec. 101. Office of Neighborhood Safety and Engagement establishment; appointment of Executive Director.

“(a) There is established an Office of Neighborhood Safety and Engagement (“ONSE”), which shall consist of the following programs:

“(1) The Community Stabilization Program, which shall be transferred to the ONSE from the Office of the Deputy Mayor for Public Safety and Justice, along with all functions assigned, authorities delegated, positions, personnel, property, records, and unexpended balances of appropriations, allocations, and other funds available or to be made available for the purposes of the Community Stabilization Program; and

“(2) The Safer, Stronger DC Community Partnerships Program, which shall be transferred to the ONSE from the Office of the Deputy Mayor for Health and Human Services, along with all functions assigned, authorities delegated, positions, personnel, property, records, and unexpended balances of appropriations, allocations, and other funds available or to be made available for the purposes of the Safer, Stronger, DC Community Partnerships Program.

“(b) The ONSE shall be responsible for:

“(1) Coordinating the District’s overall violence prevention strategy and programs, with a focus on using public health approaches to responding to and preventing violence;

“(2) Identifying, recruiting, and engaging individuals determined to be at high risk of participating in, or being a victim of, violent crime;

“(3) Collaborating with other District agencies and nonprofit organizations to provide immediate wrap-around services to victims and families affected by homicides and violent crime;

“(4) Identifying priority neighborhoods and Metropolitan Police Department police service areas with high levels of violent crime and connecting residents to services through a streamlined approach;

“(5) Developing positive relationships with youth and young adults using recreational and other positive behavior reinforcement activities; and

“(6) Coordinating with District agencies and community-based organizations to develop programs that focus on employment and job-training opportunities for individuals residing in high priority areas or who are most at risk of being involved with violent crime, including the use of financial incentives for participation.

“(c) The OCENS shall be headed by an Executive Director who shall report to the Deputy Mayor for Public Safety and Justice. The Executive Director shall have at least 3 years of relevant experience in criminal justice and public health approaches to violence, including matters affecting the deterrence of violent criminal behavior.

“(d) Beginning on January 31, 2018, and by January 31 of each year thereafter, the OCENS shall provide a report to the Mayor and the Council, that excludes personally-identifiable information and includes the following information from the reporting period and in the aggregate:

“(1) The number of individuals successfully identified, recruited, and engaged pursuant to subsection (b)(2) of this section;

“(2) The duration of individuals’ participation pursuant to subsection (b)(2) and b(6);

“(3) The status of participants’ progress pursuant to subsection b(2) and b(6); and

“(4) The participants’ age, race or ethnicity, gender, and ward of residence pursuant to subsection b(2) and b(6).

“(f) The OCENS shall have grant-making authority for the purpose of providing funds that seek to reduce and prevent violent criminal activities. Grants made pursuant to this subsection shall be administered pursuant to the requirements set forth in the Grant Administration Act of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 1-328.11 et seq.).

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

(b) Section 102 (D.C. Official Code § 7-2412) is amended to read as follows:

“Sec. 102. Duties of the Executive Director.

“(a) The duties of the Executive Director shall include:

“(1) Identifying individuals who pose a high risk of participating in, or being a victim of, violent crime;

“(2) Recruiting individuals identified pursuant to paragraph (1) of this subsection, as feasible, to participate in programs incorporating mental or behavioral health counseling for the purpose of discouraging violent crime;

“(3) Coordinating with District agencies to develop programs with the goal of the participants obtaining and maintaining stable employment; and

“(4) Producing reports as required under section 101(d) of this act.

“(b)(1) The Executive Director shall ensure that any personally identifiable information that the OCENS collects or maintains concerning existing or potential participants in its programs remains confidential.

“(2) The Executive Director shall regularly conduct assessments and evaluations, to be performed by a qualified research entity, of outcomes for participants in the OCENS programs.”.

(c) Section 103 (D.C. Official Code § 7-2413) is amended to read as follows:

“Sec. 103. Neighborhood Safety and Engagement Fund.

“(a) There is established as a special fund the Neighborhood Safety and Engagement Fund (“Fund”), which shall be administered by the Mayor in accordance with subsections (c) of this section.

“(b) Revenue from the following sources shall be deposited in the Fund:

“(1) Funds appropriated by the District;

“(2) Grants; and

“(3) Donations from public or private entities.

“(c) Money in the Fund shall be used to fund the activities of the OCENS, including:

“(1) Providing grants to eligible community-based organizations; and

“(2) Appropriate overhead or administrative expenses related to the OCENS and the Fund.

“(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.”.

(d) Section 901 (D.C. Official Code §§ 7-2411, 7-2412, 7-2413, and 7-2414) is amended by striking the phrase “Section 101, 102, 103, 104” and inserting the phrase “Section 104” in its place.

4. TITLE IV, SUBTITLE H. HEALTHY TOTS AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would add an exemption to the District's requirement that a child development facility enroll in the U.S. Department of Agriculture's Child and Adult Care Food (CACF) Program for facilities on the U.S. Department of Agriculture CACF National Disqualification List, and clarify that facilities are required to enroll in the CACF Program only if 50% or more of the enrolled children are eligible for the CACF Program for at least six continuous months. It would also make permanent the Office of the State Superintendent of Education's (OSSE) authority to grant a hardship exemption to a child development facility that is required to enroll in the Child and Adult Care Food (CACF) Program, so long as the facility proves hardship through a written application to OSSE that includes documentation that the child development facility is in compliance with the current CACF Program meal patterns.

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

COMMITTEE REASONING

The Healthy Tots Act of 2014 required that District child development facilities enroll in the CACF Program. In 2015, this requirement was amended to apply only to facilities in which 50% or more of the enrolled children were eligible to participate in the CACF Program, and to allow a hardship waiver from this requirement for one year. In the FY 2017 budget, the authority to issue this hardship waiver was extended for another year, and as introduced by the Mayor, this subtitle would have extended it again for the coming year, from September 30, 2017 to September 30, 2018. Of the 150 child development facilities that are required to comply with this Act, only seven were granted waivers in FY 2017. Three of those facilities are disqualified from the program by the U.S. Department of Agriculture (USDA), and two others have not had 50% or more of the enrolled children eligible for the CACF Program for six continuous months of the year. Facilities that meet these conditions are consistently exempted or granted hardship waivers from OSSE each year, yet OSSE must spend time reviewing hardship waiver applications from these facilities, rather than putting its efforts toward facilities that need additional assistance in signing up for the program. Providing a permanent exemption to the Healthy Tots Act for facilities that meet these conditions will free resources at OSSE to allow more focus on the core mission of the Healthy Tots program. Therefore, the Committee recommends amending the law to clarify that only facilities where 50% or more of enrolled children are eligible for six continuous months are required to sign up for the CACF Program, and that this requirement does not apply to facilities that are disqualified by the USDA.

Additionally, the Committee recommends making OSSE's authority to issue hardship waivers for this requirement permanent, so long as a facility proves hardship through a written application that includes documentation that the facility is in compliance with the

CACF meal pattern. As part of OSSE's new Licensing of Child Development Facilities regulations, all facilities should be in compliance with the CACF meal pattern even if they are not enrolled in the federal CACF Program. This requirement will ensure that schools applying for the hardship waiver are still providing children with nutrition food, even if they do not have the capacity to enroll in the federal program.

SECTION-BY-SECTION ANALYSIS

Sec. 4071. Short title

Sec. 4072. This section would clarify that child development facilities are required to enroll in the CACF Program if 50% or more of its enrolled children are eligible for the Program for at least six continuous months. This section would also add a provision that this section of the Act does not apply to child development facilities on the U.S. Department of Agriculture CACF Program National Disqualification List. Lastly, this section would require that a child development facility applying for a hardship exemption from OSSE provide documentation to OSSE that the facility is in compliance with the current CACF Program Meal Patterns.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Healthy Tots Act of 2014 by clarifying that child development facilities are required to enroll in the CACF Program if 50% or more of its enrolled children are eligible for the Program for at least six continuous months; to clarify that this Act does not apply to child development facilities that are on the U.S. Department of Agriculture's CACF Program National Disqualification List; to require that a child development facilities provide proof that it is following the CACF Program Meal Patterns as part of its application for a hardship waiver under this Act.

SUBTITLE H. HEALTHY TOTS AMENDMENT

Sec. 4071. Short title.

This subtitle may be cited as the "Healthy Tots Amendment Act of 2017".

Sec. 4072. Section 4073a of the Healthy Tots Act of 2014, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 38-282.01), is amended as follows:

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

(1) Strike the phrase "are eligible" and insert the phrase "are eligible for at least 6 continuous months" in its place.

(2) Strike the phrase "unless OSSE grants it an exemption" and insert the phrase "unless the facility is exempt pursuant to subsection (a-1) of this section or OSSE grants the facility a hardship exemption" in its place.

(b) A new subsection (a-1) is added to read as follows:

"(a-1) Subsection (a) of this section shall not apply to a child development facility that is on the U.S. Department of Agriculture ("USDA") CACF Program National Disqualification List for the period of time that the child development facility is on the USDA CACF Program National Disqualification List."

(c) Subsection (b) is amended by striking the phrase “an exemption, a child development facility must provide OSSE with a written statement describing why participation in the CACF Program constitutes a hardship” and inserting the phrase “a hardship exemption, a child development facility must provide OSSE with a written statement describing why participation in the CACF Program constitutes a hardship, and provide OSSE documentation that the child development facility is in compliance with the current CACF Program Meal Patterns” in its place.

(d) Subsection (c) is repealed.

5. TITLE IV, SUBTITLE L. DPR PARKS ADOPTION AND SPONSORSHIP AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Recreation Act of 1994 by authorizing the Department of Parks and Recreation (DPR) to enter into agreements with a Business Improvement District (BID) for the BID to perform maintenance and operations of Franklin Square Park and to enter into contracts with third parties for services such as concessions and programs to generate revenue for Franklin Square Park. This subtitle would also authorize DPR to make grants to a BID for the maintenance and operation of Franklin Square Park.

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

COMMITTEE REASONING

The Mayor's proposed subtitle authorized DPR to enter into written agreements with and provide grant funding to BIDs for all parks under DPR's jurisdiction. Although the Committee recognizes the potential benefit of such agreements and grant funding, it had concerns about the scope and vague nature of this subtitle as proposed by the Mayor, and believes the legislation would benefit from a public hearing and the opportunity to have the agency testify on the record about how it would exercise the authority to enter into BID park maintenance agreements, if granted. The Committee recognizes, however, that a time-sensitive situation exists with regard to negotiations with the National Park Service around the plans for Franklin Square Park. Therefore, the Committee recommends limiting the application of this subtitle to Franklin Square Park. The Committee encourages the Executive to introduce a standalone bill in the near future that covers other DPR parks.

SECTION-BY-SECTION ANALYSIS

Sec. 4111. Short title.

Sec. 4112. This section would authorize the Department of Parks and Recreation to enter into a written agreement with a BID corporation to authorize the BID to perform maintenance and operations of Franklin Square Park and to enter into contracts with third parties to generate revenue for the park. This section also authorizes DPR to make grants to a BID for maintenance and operations of Franklin Square Park.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Recreation Act of 1994 to authorize the Department of Parks and Recreation (DPR) to enter into a written agreement with a Business Improvement District (BID) for the operation and maintenance of Franklin Square Park and to allow DPR to make grants to a BID for the maintenance and operation of Franklin Square Park.

SUBTITLE L. DPR PARKS ADOPTION AND SPONSORSHIP AMENDMENT

Sec. 4111. Short title.

This subtitle may be cited as the “The Department of Parks and Recreation Parks Adoption and Sponsorship Amendment Act of 2017”.

Sec. 4112. Section 5 of the Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246, D.C. Official Code § 10-304), is amended as follows:

(a) Subsection (b) is repealed.

(b) A new subsection (b-1) is added to read as follows:

“(b-1) Upon the transfer or lease of Franklin Square Park to the District from the National Park Service, the Department may enter into a written agreement with a BID corporation, as defined in section 3(4) of the Business Improvement Districts Act of 1996, effective May 29, 1996 (D.C. Law 11-134; D.C. Official Code § 2-1215.02(4)), to authorize the BID corporation to perform maintenance and operations of Franklin Square Park, and to enter into contracts, including contracts for concessions and programs, with third parties to generate revenue to fund the maintenance and operations of Franklin Square Park.”.

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

“(c) Upon the transfer or lease of Franklin Square Park to the District from the National Park Service, the Department may make a grant in accordance with the Grant Administration Act of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 1-328.11 et seq.), to a BID corporation for maintenance and operations of Franklin Square Park.”.

6. TITLE VI, SUBTITLE A. PRODUCT STEWARDSHIP AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would establish a Product Stewardship Fund to be administered by the Department of Energy and Environment (DOEE) for the purpose of implementing two existing product stewardship programs. It would also amend the District's electronic waste extended manufacturer responsibility law to exclude sales to the District or federal government and authorize DOEE to exclude sales to large businesses by rulemaking.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Product Stewardship Fund would collect revenue from fees and fines authorized under two District programs that currently require extended producer responsibility for disposal of products that pose difficulties or hazards in consumer waste streams: the Paint Stewardship Program and the Electronic Waste Manufacturer Responsibility Program. The money deposited into the Product Stewardship Fund would be used by the Department of Energy and Environment for the implementation of these product stewardship programs. The Committee makes technical changes to the Product Stewardship Fund, to ensure that it is structured so that it may be amended to encompass future product stewardship programs, should they be created.

The Committee also amends this subtitle to include revisions to the types of electronic equipment covered by the Electronic Waste Manufacturer Responsibility Program. These amendments would exclude electronic equipment sold to the federal government and the District government from the definition of “covered electronic equipment” under the law. It would also authorize the Mayor to further restrict the definition to exclude sales to businesses with more than a hundred employees. The definition of “covered electronic equipment” is used to establish reporting requirements, recycling metrics, and shortfall fees imposed on the manufacturers. However, the District government and the federal government buy large amounts of electronic equipment that is diverted from the waste stream through institutional recycling or reuse programs, and the same often applies to large businesses. As noted in testimony received at DOEE's budget oversight hearing, including these sales in the District's electronic waste manufacturer responsibility program increases the amount of equipment that manufacturers are required to recapture and recycle and subjects them to shortfall fees or fines if they cannot achieve the recycling requirements, even though there is little possibility they can recapture these waste streams. The Committee adds these amendments to ensure that manufacturers will not be subjected to unfairly inflated reporting requirements, fines, or fees under the District's electronic waste manufacturer responsibility program.

SECTION-BY-SECTION ANALYSIS

Sec. 6001. Short title.

Sec. 6002. Amends the Paint Stewardship Act of 2014 to require that revenue from fees and enforcement be deposited in the Product Stewardship Fund.

Sec. 6003. Amends the Sustainable Solid Waste Management Amendment Act of 2014 to exclude sales to the District and federal government from the definition of covered electronic equipment, to authorize the Mayor to exclude sales to businesses with more than a hundred employees from the definition of covered electronic equipment, and to establish the Product Stewardship Fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Paint Stewardship Act of 2014 to require that revenue from fees and enforcement be deposited in the Product Stewardship Fund; to amend the Sustainable Solid Waste Management Amendment Act of 2014 to exclude sales to the District and federal government from the definition of covered electronic equipment, to authorize the Mayor to exclude sales to businesses with more than a hundred employees from the definition of covered electronic equipment, and to establish the Product Stewardship Fund.

SUBTITLE A. PRODUCT STEWARDSHIP AMENDMENT

Sec. 6001. Short title.

This subtitle may be cited as the “Product Stewardship Amendment Act of 2017”.

Sec. 6002. The Paint Stewardship Act of 2014, effective March 11, 2015 (D.C. Law 20-205; D.C. Official Code § 8-233.01 *et seq.*), is amended as follows:

(a) Section 5 (D.C. Official Code § 8-233.04) is amended by adding a new subsection (f) to read as follows:

“(f) Permit fees collected pursuant to this section shall be deposited in the Product Stewardship Fund established by section 127 of the Sustainable Solid Waste Management Amendment Act of 2014, as approved by the Committee of the Whole on May 30, 2017 (Committee print of Bill 22-244).”.

(b) Section 7(b) (D.C. Official Code § 8-233.06(b)) is amended as follows:

(1) Designate the existing text as paragraph (1).

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

“(2) Revenue generated from the enforcement of this act shall be deposited in the Product Stewardship Fund established by section 127 of the Sustainable Solid Waste Management Amendment Act of 2014, as approved by the Committee of the Whole on May 30, 2017 (Committee print of Bill 22-244).”.

Sec. 6003. Title I of the Sustainable Solid Waste Management Amendment Act of 2014, effective February 26, 2015 (D.C. Law 20-154; D.C. Official Code § 8-1041.01 *et seq.*), is amended as follows:

(a) Section 115(4) (D.C. Official Code § 8-1041.01(4)) is amended by striking the phrase “Cosmetic Act.” and inserting the phrase “Cosmetic Act. The term “covered electronic equipment” also does not include equipment that is sold to the District government or the Federal government.” in its place.

(b) Section 118(d) (D.C. Official Code § 8-1041.04(d)) is amended to read as follows:

“(d) Fees collected under this section shall be deposited in the Product Stewardship Fund established by section 127.”.

(c) Section 126 (D.C. Official Code § 8-1041.12) is amended as follows:

(1) Subsection (a) is amended by adding a new paragraph (3) to read as follows:

“(3) The Mayor may, by rule, restrict the definition of covered electronic equipment to exclude equipment sold to businesses with 100 or more employees.”.

(2) Subsection (b) is amended by striking the period and adding the phrase “. Revenue generated from the enforcement of this subtitle shall be deposited in the Product Stewardship Fund established by section 127.” in its place.

(d) A new Subtitle C is added to read as follows:

“SUBTITLE C. PRODUCT STEWARDSHIP

“Sec. 127. Product Stewardship Fund.

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

“(b) Revenue from the following sources shall be deposited in the Fund:

“(1) Permit fees collected pursuant to section 5 of the Paint Stewardship Act of 2014, effective March 11, 2015 (D.C. Law 20-205; D.C. Official Code § 8-233.04);

“(2) Civil fines and penalties collected pursuant to section 7 of the Paint Stewardship Act of 2014, effective March 11, 2015 (D.C. Law 20-205; D.C. Official Code § 8-233.06);

“(3) Fees collected pursuant to section 118; and

“(4) Civil penalties and fines collected pursuant to section 126.

“(c) Money in the Fund shall be used for the purposes of supporting and administering the Paint Stewardship Act of 2014, effective March 11, 2015 (D.C. Law 20-205; D.C. Official Code § 8-233.01 et seq.), and subtitle B.

“(d)(1) The money deposited into the Fund shall not revert to 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.”.

7. TITLE VI, SUBTITLE B. SOLAR FOR ALL PROGRAM AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Solar for All program established by the Renewable Energy Portfolio Standard Expansion Act of 2016 to change the goal of the program from reducing by at least 50% the electric bills of at least 100,000 of the District's low-income households by 2032 to providing the benefits of solar energy to at least 100,000 District low-income households in an amount equivalent to at least 50% of the District's average residential electric bill for calendar year 2016 by 2032.

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

COMMITTEE REASONING

As proposed by the Mayor, this subtitle would have revised the goal of the Solar for All program, from reducing by at least 50% the electric bills of at least 100,000 of the District's low-income households by 2032 to requiring the program only to “provide the benefits of solar energy to 100,000 low-income District residents” by 2032. The Committee understands that some amendment of the goal is necessary, as many low-income District households are renters in multifamily buildings that are not sub-metered, or do not receive energy “bills” for other reasons. Even though a household that does not directly receive energy bills absorbs the cost of electricity through increased rent or other payments, the inclusion of the word “bill” in the program goal as currently codified potentially makes it impossible to achieve. However, the Committee felt that the Mayor's proposal weakened the program's goal significantly by applying it to 100,000 individuals instead of households, and by requiring the benefit provided to be only some undefined “benefits of solar energy.” The Solar for All goal passed in the Renewable Energy Portfolio Standard Expansion Act of 2016 is intended to be ambitious, and to provide a substantive benefit to residents. Therefore, the Committee recommends amending this subtitle to provide the flexibility that the program needs without significantly weakening the Solar for All goal, by changing the goal in a way that provides, equivalently, the same minimum benefits as intended by the 2016 law. The language as amended by the Committee is intended to allow DOEE the flexibility to provide the financial benefits of solar energy generation to low-income resident households who do not receive electric bills through other means, such as participation in community solar systems or other transfers of funds generated through the Solar for All program. The energy cost-reduction benefits provided to a household through the program will continue over multiple years; in some cases, they may even continue over the lifetime of the solar system providing the benefit.

SECTION-BY-SECTION ANALYSIS

Sec. 6011. Short title.

Sec. 6012. Amends the Renewable Energy Portfolio Standard Expansion Act of 2016 to change the goal of the Solar for All program from reducing by at least 50% the electric bills

of at least 100,000 of the District's low-income households by 2032 to providing the financial benefits of solar energy to at least 100,000 District low-income households in an amount equivalent to at least 50% of the District's average residential electric bill for calendar year 2016 by 2032.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Renewable Energy Portfolio Standard Expansion Act of 2016 to change the goal of the Solar for All program to providing the benefits of solar energy to at least 100,000 District low-income households in an amount equivalent to at least 50% of the District's average residential electric bill for calendar year 2016 by 2032.

SUBTITLE X. SOLAR FOR ALL PROGRAM AMENDMENT

Sec. 6011. Short title.

This subtitle may be cited as the "Solar for All Program Amendment Act of 2017".

Sec. 6012. Section 216 of the Clean and Affordable Energy Act of 2008, effective October 8, 2016 (D.C. Law 21-154; to be codified at D.C. Official Code § 8-1774.16), is amended as follows:

(a) Subsection (a) is amended by striking the phrase "reduce by at least 50% the electric bills of at least 100,000 of the District's low-income households with high energy burdens" and inserting the phrase "provide the financial benefits of solar energy to at least 100,000 District low-income households in an amount equivalent to at least 50% of the District's average residential electric bills for calendar year 2016" in its place.

(b) Subsection (e)(1)(C) is amended by striking the phrase "reducing by at least 50% the electric bills of at least 100,000 of the District's low-income households with high energy burdens" and inserting the phrase "provide the financial benefits of solar energy to at least 100,000 District low-income households in an amount equivalent to at least 50% of the District's average residential electric bills for calendar year 2016" in its place.

8. TITLE VI, SUBTITE C. LIHEAP HEAT AND EAT AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require that, by October 1, 2019, only food stamp program recipients who would receive additional SNAP benefits if they received the minimum annual LIHEAP Heat and Eat benefit of \$20.01 be automatically enrolled in the LIHEAP Heat and Eat initiative.

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

COMMITTEE REASONING

Under federal law, households receiving LIHEAP benefits are automatically eligible for a standard utility allowance in their monthly SNAP benefit calculations. The Food Stamp Expansion Act in the Fiscal Year 2010 Budget Support Act of 2009 directed the Mayor to take advantage of this opportunity to maximize SNAP benefits for District residents. This program, called the Heat-and-Eat Initiative, automatically enrolls every SNAP recipient in LIHEAP with an allocation of \$1 per household. Hunger advocates estimated at the time that Heat-and-Eat would provide roughly 60,000 District SNAP recipients with an average of \$90 more per month in SNAP benefits. In response to federal changes to the program, the minimum LIHEAP benefit was raised to \$20.01 in the FY 2015 Budget Support Act of 2014.

Since that time, the agencies running SNAP and LIHEAP have realized that the LIHEAP Heat and Eat Initiative sometimes provides the \$20.01 benefit to SNAP recipients who do not need it to maximize SNAP benefits. This subtitle would amend the automatic enrollment that currently exists in the law to instead provide that only food stamp program recipients who would receive additional SNAP benefits if they received the minimum annual LIHEAP Heat and Eat benefit of \$20.01 would be automatically enrolled in the program. This means that all SNAP recipients who do not already receive the maximum SNAP benefits, and who do not already qualify for the maximum standard utility allowance, but would receive more SNAP benefits if they did qualify for the maximum standard utility allowance, shall be automatically enrolled in the LIHEAP Heat and Eat initiative. This change will reduce waste in the LIHEAP Heat and Eat initiative by ensuring that the additional LIHEAP benefits only go to persons who need them to qualify for the maximum possible SNAP benefits, in turn ensuring that more funding is available for LIHEAP benefits each year.

SECTION-BY-SECTION ANALYSIS

Sec. 6021. Short title

Sec. 6022 Amends the Food Stamp Expansion Act to provide that only SNAP recipients who would receive additional SNAP benefits if they received the minimum annual benefit described in subsection (c) of this section shall be automatically enrolled in the LIHEAP Heat and Eat initiative.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Food Stamp Expansion Act to provide that only SNAP recipients who would receive additional SNAP benefits if they received the minimum annual benefit described in subsection (c) of this section shall be automatically enrolled in the LIHEAP Heat and Eat initiative.

SUBTITLE C. LIHEAP HEAT AND EAT INITIATIVE AMENDMENT

Sec. 6021. Short title.

This subtitle may be cited as the “LIHEAP Heat and Eat Initiative Amendment Act of 2017.”

Sec. 6022. Section 5083(b) of the Food Stamp Expansion Act of 2009, effective March 3, 2010 (D.C. Law 18-111; D.C. Official Code § 4-261.03(b)), is amended to read as follows:

“(b) All food stamp program recipients who would receive additional SNAP benefits if they received the minimum annual benefit described in subsection (c) of this section shall be automatically enrolled in the LIHEAP Heat and Eat initiative.”.

9. TITLE VI, SUBTITLE D. AIR QUALITY CONSTRUCTION PERMITS FUND AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle establishes the Air Quality Construction Permits Fund as a special purpose fund under the Department of Energy and Environment (DOEE). Fees and other revenue generated by the agency's implementation and enforcement of Air Pollution Control Act will be deposited in the Fund and used to administer DOEE's air quality programs.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Air Quality Construction Permits Fund currently exists under legacy authority from the time when DOEE existed as an office within the Department of Health. This subtitle codifies the fund in the correct place in the D.C. Code. The Committee makes only technical changes to the subtitle.

SECTION-BY-SECTION ANALYSIS

Sec. 6031. Short title

Sec. 6032. Establishes the Air Quality Construction Permits Fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the District of Columbia Air Pollution Control Act of 1984 to establish the Air Quality Construction Permits Fund.

SUBTITLE X. AIR QUALITY CONSTRUCTION PERMITS FUND AMENDMENT

Sec. 6031. Short title.

This subtitle may be cited as the “Air Quality Construction Permits Fund Amendment Act of 2017”.

Sec. 6032. The District of Columbia Air Pollution Control Act of 1984, effective March 15, 1985 (D.C. Law 5–165; D.C. Official Code § 8-101.01 et seq.), is amended by adding a new section 5i to read as follows:

“Sec. 5i. Air Quality Construction Permits Fund.

“(a) There is established as a special fund, the Air Quality Construction Permits Fund (“Fund”), which shall be administered by the Director of the Department of Energy and Environment in accordance with subsection (c) of this section.

“(b) Revenue from the following sources shall be deposited in the Fund:

“(1) Fees collected pursuant to this act; and

“(2) Revenue generated from the enforcement of this act.

“(c) Money in the Fund shall be used to support and administer the air quality programs of the Department of Energy and Environment.

“(d)(1) The money deposited into the Fund 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.”.

10. TITLE VI, SUBTITLE E. SOIL EROSION AND SEDIMENT CONTROL FUND AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle establishes the Soil Erosion and Sediment Control Fund as a special purpose fund under the Department of Energy and Environment (DOEE). Fees and other revenue generated by the agency's review of construction plans for erosion and sediment control will be deposited in the Fund and used to administer DOEE's soil erosion and sediment control plans.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Soil Erosion and Sediment Control Fund currently exists under legacy authority from the time when DOEE existed as an office within the Department of Health. This subtitle codifies the fund in the correct place in the D.C. Code. The Committee makes only technical changes to the subtitle.

SECTION-BY-SECTION ANALYSIS

Sec. 6031. Short title.

Sec. 6032. Establishes the Soil Erosion and Sediment Control Fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Water Pollution Control Act of 1984 to establish the Soil Erosion and Sediment Control Fund.

SUBTITLE X. SOIL EROSION AND SEDIMENT CONTROL FUND AMENDMENT

Sec. 6041. Short title.

This subtitle may be cited as the “Soil Erosion and Sediment Control Fund Amendment Act of 2017.”

Sec. 6042. The Water Pollution Control Act of 1984, effective March 16, 1985 (D.C. Law 5-188; D.C. Official Code § 8-103.01 *et seq.*), is amended by adding a new section 10c to read as follows:

“Sec. 10c. Soil Erosion and Sediment Control Fund.

“(a) There is established as a special fund the Soil Erosion and Sediment Control Fund (“Fund”), which shall be administered by the Director of the Department of Energy and Environment in accordance with subsection (c) of this section.

“(b) Revenue collected under this act from the Department of Energy and Environment’s review of construction plans for erosion and sediment control shall be deposited in the Fund;

“(c) Money in the Fund shall be used for the purposes of supporting and administering the soil erosion and sediment control programs of the Department of Energy and Environment.

“(d)(1) The money deposited into the Fund 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.”.

11. TITLE VI, SUBTITLE F. STORMWATER FEES FUND AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle establishes the Stormwater Fees Fund as a special purpose fund under the Department of Energy and Environment. Fees and other revenue generated by the agency's review of construction and grading plans for stormwater management will be deposited in the Fund and used to administer DOEE's water quality protection programs.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Stormwater Fees Fund currently exists under legacy authority from the time when DOEE existed as an office within the Department of Health. This subtitle codifies the fund in the correct place in the D.C. Code. The Committee makes only technical changes to the subtitle.

SECTION-BY-SECTION ANALYSIS

Sec. 6031. Short title.

Sec. 6032. Establishes the Stormwater Fees Fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Water Pollution Control Act of 1984 to establish the Stormwater Fees Fund.

SUBTITLE X. STORMWATER FEES FUND AMENDMENT

Sec. 6051. Short title.

This subtitle may be cited as the "Stormwater Fees Fund Amendment Act of 2017".

Sec. 6052. The Water Pollution Control Act of 1984, effective March 16, 1985 (D.C. Law 5-188; D.C. Official Code § 8-103.01 *et seq.*), is amended by adding a new section 10d to read as follows:

"Sec. 10d. Stormwater Fees Fund.

"(a) There is established as a special fund the Stormwater Fees Fund ("Fund"), which shall be administered by the Director of the Department of Energy and Environment in accordance with subsection (c) of this section.

"(b) Revenue collected under this act from the Department of Energy and Environment's review of construction and grading plans for stormwater management shall be deposited into the Fund.

“(c) Money in the Fund shall be used for the purposes of supporting and administering the stormwater management programs of the Department of Energy and Environment.

“(d)(1) The money deposited into the Fund 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.”.

Sec. 6053. The money deposited into the Stormwater Fees Fund during Fiscal Year 2017 shall not revert to the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.

12. TITLE VI, SUBTITLE G. WETLAND FUND AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle amends the law establishing the Wetland Fund to make it a fully nonlapsing special purpose fund under the Department of Energy and Environment. Revenue generated by settlement agreements between the agency and persons or entities that dredge and fill in wetlands or underwater lands will be deposited in the Fund and used by DOEE to restore, create, and enhance wetlands and waterways in the District.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

Currently, only 10% of the settlement funds deposited into the Wetland Fund are nonlapsing funds under District law. However, DOEE has not transferred settlement funds to the General Fund historically, so this subtitle would codify that practice. The Committee makes only technical changes to the subtitle.

SECTION-BY-SECTION ANALYSIS

Sec. 6031. Short title.

Sec. 6032. Establishes the Wetland Fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Water Pollution Control Act of 1984 to establish the Wetland Fund.

SUBTITLE G. WETLAND FUND AMENDMENT

Sec. 6061. Short title.

This subtitle may be cited as the “Wetland Fund Amendment Act of 2017”.

Sec. 6062. Section 10(d)(1) of the Water Pollution Control Act of 1984, effective March 16, 1985 (D.C. Law 5-188; D.C. Official Code § 8-103.09(d)(1)), is amended by striking the phrase “Excluding monies collected in the current year, any money deposited in the Wetland Fund in the year prior to the current year and the interest earned on that money remaining in the Fund after the payment of the costs accrued in the prior year, less 10% of the remainder amount that shall be retained as a reserve operating balance, shall be transferred or revert to the General Fund of the District of Columbia” and inserting the phrase “The money deposited into the Fund 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. 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” in its place.

13. TITLE VI, SUBTITLE H. PRIVATE SPONSORSHIP OF DC CIRCULATOR AND STREETCAR AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Department of Transportation Establishment Act of 2002 to allow the District Department of Transportation to enter into agreements to allow for private sponsorships of DC Circulator buses and bus stops and DC Streetcars and stations, and require that a proposed private sponsorship agreement be submitted to the Council for a thirty-day period of review.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The District Department of Transportation (DDOT) manages two intra-District transit options for residents and visitors – the DC Circulator and DC Streetcar programs. The Circulator program launched in 2005 and now operates six bus lines in the District. The Streetcar program began passenger operations in early 2016 on a 2.4 mile line along H Street, N.E. and Benning Road, N.E.

Currently, the agency is authorized to sell space on and within Circulator and Streetcar vehicles or other assets for the display of advertisements and enter into one or more agreements with entities to sell such space on such vehicles or other assets in return for a fee, a percentage of such revenues, or as a gift or donation of services approved by the Mayor. This subtitle would extend this authority to authorize the agency to enter into private sponsorship agreements for the vehicles, equipment, and facilities used in the Circulator and Streetcar programs. A private sponsor would be allowed to include its logo, slogan, or other indicia of sponsorship on vehicles, facilities, websites, or social media. Revenues derived from sponsorships would be deposited into the DC Circulator Fund and the DC Streetcar Fund, respectively. This subtitle would also require DDOT to submit a proposed private sponsorship agreement to the Council for a thirty-day period of review.

SECTION-BY-SECTION ANALYSIS

Sec. 6071. Short title.

Sec. 6072. This section would authorize the District Department of Transportation to enter into agreements to allow the private sponsorship of vehicles, equipment, and facilities used in the DC Circulator and DC Streetcar programs, and would clarify that funds derived from such agreements would be directed to the Streetcar, and Circulator special purpose revenue funds, respectively. This section would also require DDOT to submit a proposed private sponsorship agreement to the Council for a thirty-day period of review.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To authorize the District Department of Transportation to enter into agreements to allow the private sponsorship of vehicles, equipment, and facilities used in the DC Streetcar and DC Circulator programs, and the placement of a corporate logo, slogan, or other indicia of sponsorship on the vehicles, equipment, facilities, and related websites and social media; and, to require a proposed private sponsorship agreement be submitted to the Council for a thirty-day period of review.

SUBTITLE H. Private Sponsorship of DC Circulator and DC Streetcar Amendment

Sec. 6071. Short title.

This subtitle may be cited as the “Private Sponsorship of DC Circulator and DC Streetcar Amendment Act of 2017”.

Sec. 6072. The Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14–137; D.C. Official Code § 50–921.01 et seq.), is amended as follows:

(a) Section 5(a)(3)(H)(ii) (D.C. Official Code § 50-921.04(a)(3)(H)(ii)) is amended by striking the phrase “section 9h;” and inserting the phrase “section 9h; provided further, that proceeds relating to private sponsorship of vehicles, equipment, and facilities used in the DC Circulator program shall be deposited into the DC Circulator Fund established by section 11c; provided further, that proceeds relating to private sponsorship of vehicles, equipment, and facilities used in the DC Streetcar program shall be deposited into the DC Streetcar Fund established by section 11o;” in its place.

(b) Section 11b (D.C. Official Code § 50-921.32) is amended as follows:

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

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

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

“(4) Enter into agreements to allow the private sponsorship of vehicles, equipment, and facilities used in the DC Circulator program, and the placement of a corporate logo, slogan, or other indicia of sponsorship on the vehicles, equipment, or facilities, and on related websites and social media; provided, that a proposed private sponsorship agreement entered into pursuant to this paragraph shall be submitted, before execution, to the Council for a 30-day period of review, excluding Saturdays, Sundays, legal holidays, and days of Council recess. The agreement submitted to the Council shall include detailed information about the proposed private sponsorship agreement, including, if the agreement contemplates the placement of a corporate logo, slogan, or other indicia of sponsorship on the vehicles, equipment, or facilities, or websites or social media, a drawing indicating how the finished product will appear. If the Council does not approve or disapprove the proposed private sponsorship agreement by resolution within this 30-day review period, the proposed private sponsorship agreement shall be deemed approved.”.

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

(1) Paragraph (3) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(2) Paragraph (4) is amended by striking the period and inserting the phrase “; and” in its place.

(3) A new paragraph (5) is added to read as follows:

“(5) Enter into agreements to allow the private sponsorship of vehicles, equipment, and facilities used in the DC Streetcar program, and the placement of a corporate logo, slogan, or other indicia of sponsorship on the vehicles, equipment or facilities, and on related websites and social media; provided, that a proposed private sponsorship agreement entered into pursuant to this paragraph shall be submitted, before execution, to the Council for a 30-day period of review, excluding Saturdays, Sundays, legal holidays, and days of Council recess. The agreement submitted to the Council shall include detailed information about the proposed private sponsorship agreement, including, if the agreement contemplates the placement of a corporate logo, slogan, or other indicia of sponsorship on the vehicles, equipment, or facilities, or websites or social media, a drawing indicating how the finished product will appear. If the Council does not approve or disapprove the proposed private sponsorship agreement by resolution within the 30-day review period, the proposed private sponsorship agreement shall be deemed approved.”.

14. TITLE VI, SUBTITLE I. DMV AUTOMATED TRAFFIC ENFORCEMENT FUND ESTABLISHMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would establish the Automated Traffic Enforcement Fund as a new special purpose revenue fund under the control of the Department of Motor Vehicles (DMV). The DMV would deposit revenues into the Fund from tickets generated by the Metropolitan Police Department's (MPD) automated traffic enforcement system. The MPD program includes cameras that detect moving violations such as speeding and running a red light. Revenue derived from the Fund would be used to support the automated traffic enforcement system's ticket processing, adjudication, hearing, information technology, and support staff costs.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Committee recommends withdrawing this subtitle.

Currently, the Department of Motor Vehicles budgets for the costs of supporting the automated traffic enforcement system's ticket processing, adjudication, hearing, information technology, and support staff costs through an intra-District transfer from the Metropolitan Police Department. In its proposed FY 2018 operating budget, the DMV created a new special purpose revenue fund from which revenue produced by the automated traffic enforcement program would be allocated to the agency to cover the agency's operating expenses for managing such infractions. In the course of its budget oversight hearing for the DMV, the Committee asked the agency to justify the creation of this fund, and the agency explained that the introduction of this Budget Support Act subtitle was driven by an intent to stabilize the funding sources for ticket adjudication, and increase transparency. However, the Committee does not believe that this proposal will in fact accomplish the agency's goal, given the inherent variability in ticket revenue on a year-to-year basis and the lack of transparency that special purpose funds often create in an agency's budget. Additionally, the Committee is concerned that such a funding mechanism might create a perverse incentive for the agency to make adverse findings against residents who appeal their tickets, so as to preserve the funding stream available for the DMV's ticket adjudication program. For these reasons, the Committee recommends this provision be removed from the BSA.

SECTION-BY-SECTION ANALYSIS

Sec. 6081. Short title.

Sec. 6082. This section would create a special purpose revenue fund to support the ticket processing, adjudication, hearing, information technology, and support staff costs associated with the automated traffic enforcement system.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

The Committee recommends striking this section.

15. TITLE VI, SUBTITLE J. MOVING VIOLATION ENFORCEMENT FUND.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The subtitle would establish the Moving Violation Enforcement Fund as a new special purpose revenue fund under the control of the Department of Motor Vehicles (DMV). The DMV would deposit revenues into the Fund from the issuance of moving violations to motorists in the District. Revenue derived from the Fund would be used to support the ticket processing, adjudication, hearing, information technology, and support staff costs associated with moving violations.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Committee recommends withdrawing this subtitle.

Currently, the Department of Motor Vehicles budgets for the costs of supporting the ticket processing, adjudication, hearing, information technology, and support staff expenses associated with moving violations through its local budget. In its proposal for the FY 2018 operating budget, the DMV proposed creating a new special purpose revenue fund from which revenue produced by tickets issued for moving violations would be allocated to the agency to cover the agency's operating expenses for managing such infractions. In the course of its budget oversight hearing for the DMV, the Committee asked the agency to justify the creation of this fund, and the agency explained that the introduction of this Budget Support Act subtitle was driven by an intent to stabilize the funding sources for ticket adjudication, and increase transparency. However, the Committee does not believe that this proposal will in fact accomplish the agency's goal, given the inherent variability in ticket revenue on a year-to-year basis and the lack of transparency that special purpose funds often create in an agency's budget. Additionally, the Committee is concerned that such a funding mechanism might create a perverse incentive for the agency to make adverse findings against residents who appeal their tickets, so as to preserve the funding stream available for the DMV's ticket adjudication program. For these reasons, this provision should be removed from the BSA.

SECTION-BY-SECTION ANALYSIS

Sec. 6101. Short title.

Sec. 6102. This section would create a special purpose revenue fund to support the ticket processing, adjudication, hearing, information technology, and support staff costs associated with moving violations.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

The Committee recommends striking this section.

16. TITLE VI, SUBTITLE K. PARKING, STOPPING, STANDING, AND PEDESTRIAN VIOLATION ENFORCEMENT FUND.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The subtitle would establish the Parking, Standing, Stopping and Pedestrian Violation Enforcement Fund as a new special purpose revenue fund under the control of the Department of Motor Vehicles (DMV). The DMV would deposit revenues into the Fund from the issuance of parking, standing, stopping, and pedestrian violations to motorists and pedestrians in the District. Revenue derived from the Fund would be used to support the ticket processing, adjudication, hearing, information technology, and support staff costs associated with parking, standing, stopping, and pedestrian violations.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Committee recommends withdrawing this subtitle.

Currently, the Department of Motor Vehicles budgets for the costs of supporting the ticket processing, adjudication, hearing, information technology, and support staff expenses associated with parking, standing, stopping, and pedestrian violations through its local budget. In its proposal for the FY 2018 operating budget, the DMV proposed creating a new special purpose revenue fund from which revenue produced by tickets issued for parking, standing, stopping, and pedestrian violations would be allocated to the agency to cover the agency's operating expenses for managing such infractions. In the course of its budget oversight hearing for the DMV, the Committee asked the agency to justify the creation of this fund, and the agency explained that the introduction of this Budget Support Act subtitle was driven by an intent to stabilize the funding sources for ticket adjudication, and increase transparency. However, the Committee does not believe that this proposal will in fact accomplish the agency's goal, given the inherent variability in ticket revenue on a year-to-year basis and the lack of transparency that special purpose funds often create in an agency's budget. Additionally, the Committee is concerned that such a funding mechanism might create a perverse incentive for the agency to make adverse findings against residents who appeal their tickets, so as to preserve the funding stream available for the DMV's ticket adjudication program. For these reasons, the Committee this provision should be removed from the BSA.

SECTION-BY-SECTION ANALYSIS

Sec. 6101. Short title.

Sec. 6102. This section would create a special purpose revenue fund to support the ticket processing, adjudication, hearing, information technology, and support staff costs associated with parking, standing, stopping, and pedestrian violations.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

The Committee recommends striking this section.

17. TITLE VIII, SUBTITLE D. MASTER LOCAL TRANSPORTATION CAPITAL PROJECTS CLARIFICATION AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require the District Department of Transportation (DDOT) to submit requests to the Office of Budget and Planning (OBP) to allocate funds within local master capital projects created in FY 2018 or thereafter for related sub-projects, before obligating and spending funds. This section would also require DDOT to submit requests to OBP to re-allocate any available fund balances in associated projects created before FY 2018, to the applicable Master local transportation capital project created in Fiscal Year 2018 or thereafter. Finally, this subtitle would require the Chief Financial Officer to submit to the Mayor and the Council a quarterly summary of all allocations and re-allocations requested pursuant to this subtitle, including a description of whether OBP allocated the requested funds.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

Since Fiscal Year 2012, capital projects funded through the District of Columbia Highway Trust Fund have been regarded as “master” projects, each of which is associated with several “related projects.” For such capital projects, DDOT may not spend directly from the capital project budgets but must submit requests to OBP to allocate funds for related projects before obligating and spending funds. In FY 2018, DDOT extended this approach by creating a series of locally funded master capital projects with sub-projects that have similar purposes, e.g., Streetscapes, Safety & Mobility, Urban Forestry, and Storm Water Management. This subtitle would clarify that for such local master capital projects, DDOT must conform to the process required of capital projects funded through the Highway Trust Fund, by submitting requests to OBP to allocate or re-allocate funds for related projects before obligating and spending funds. This provision would also require the Chief Financial Officer to submit to the Mayor and the Council a quarterly report summarizing all allocations and re-allocations requested pursuant to this subtitle, including a description of whether OBP allocated the requested funds.

SECTION-BY-SECTION ANALYSIS

Sec. 8031. Short title.

Sec. 8032. This section would amend the District Department of Transportation Establishment Act to clarify that for master local capital transportation projects created in FY 2018 or thereafter, DDOT must submit requests to OBP to allocate funds for related projects before obligating and spending funds. This section would also require DDOT to submit requests to OBP to re-allocate any available fund balances in associated projects created before FY 2018, to the applicable Master local transportation capital project created in Fiscal Year 2018 or thereafter. Finally, this section would require the Chief Financial Officer to

submit to the Mayor and the Council a quarterly summary of all allocations and re-allocations requested pursuant to this subtitle, including a description of whether OBP allocated the requested funds.

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 submit requests to the Office of Budget and Planning (OBP) to allocate or re-allocate funds from related projects of each Master local transportation capital project created in Fiscal Year 2018 or later; to require DDOT to submit requests to OBP to re-allocate any available fund balances in associated projects created before FY 2018 to the applicable Master local transportation capital project created in Fiscal Year 2018 or thereafter; and, to require the Chief Financial Officer to submit to the Mayor and the Council a quarterly summary of all allocations and re-allocations requested pursuant to this subtitle, including a description of whether OBP allocated the requested funds.

SUBTITLE D. Master Local Transportation Capital Projects Clarification Amendment

Sec. 8031. Short title.

This subtitle may be cited as the “Master Local Transportation Capital Projects Clarification Amendment Act of 2017”.

Sec. 8032. Section 3(e) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.02(e)), is amended as follows:

(a) Paragraph (1) is amended by striking the period and inserting the phrase “, or from the Master local transportation capital projects designated by the Director as a Master local transportation capital project in Fiscal Year 2018 or later.” in its place.

(b) Paragraph (2) is amended by striking the phrase “Fund.” and inserting the phrase “Fund. The Director may also submit requests to OBP to allocate funds for the Related Projects of each Master local transportation capital project created in Fiscal Year 2018 or later.” in its place.

(c) Paragraph (3) is amended by striking the phrase “Fund.” and inserting the phrase “Fund. The Director may also submit requests to OBP to re-allocate funds from any Related Project to the applicable Master local transportation capital project created in Fiscal Year 2018 or later.” in its place.

(d) New paragraphs (4) and (5) are added to read as follows:

“(4)(A) The Director may submit requests to OBP to re-allocate any available fund balances in associated projects to the applicable Master local transportation capital project created in Fiscal Year 2018 or later, in order to align the associated projects with the Master local transportation capital projects.

“(B) For the purposes of this paragraph, the term “associated projects” means Related Projects created before Fiscal Year 2018 with current fund balances for which there will not be out-year appropriations or requests for appropriations.

“(C) This paragraph shall expire on January 31, 2018.

“(5) The CFO shall submit to the Mayor and the Council a quarterly summary of all allocations and re-allocations requested pursuant to this subsection, including a description of whether OBP allocated the requested funds.”.

18. TITLE VIII, SUBTITLE E. DC HIGHWAY TRUST FUND CLARIFICATION.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Highway Trust Fund Establishment Act of 1996 to clarify when monies in the Highway Trust Fund may be used to comply with the local match needed to obtain Federal Transit Administration formula grants.

The fiscal impact of this subtitle is incorporated into the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Committee recommends withdrawing this subtitle.

The District Department of Transportation (DDOT) is required to provide matching funds for federal transportation planning grants provided by the Federal Transit Administration (FTA). Typically, the District pays around \$500,000 annually to provide the local match for such grants. In FY 2018, DDOT requested that the funding for this purpose be allocated through the local Highway Trust Fund (HTF) budget. In keeping with this request, the Mayor submitted this subtitle through the Budget Support Act. However, the Committee is concerned that the co-mingling of the use of the fund would create significant accounting problems and would further complicate a legislatively-required annual audit of the HTF, making the tracking of the use of the fund difficult to reconcile and confirm. Given the limited amount of funds involved, the fact that the match has been successfully made for a number of years pursuant to current law, and the tracking and reconciliation complications described above, the Committee believes this provision should be removed from the BSA.

SECTION-BY-SECTION ANALYSIS

Sec. 8041. Short title.

Sec. 8042. This section would allow the District Department of Transportation to use monies in the Highway Trust Fund to comply with the local match needed for the following Federal Transit Administration formula grants: (1) the Metropolitan Planning Grant and Statewide Transportation Planning Grant, as specified in 49 USC §§ 5303, 5304 and 5305; and (2) the Bus and Bus Facilities Grant as specified in 49 USC § 5339.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

The Committee recommends striking this section.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Transportation and the Environment recommends the following seven new subtitles to be added to the Fiscal Year 2018 Budget Support Act of 2017:

1. Competitive Grants
2. Crumb Rubber Synthetic Turf Moratorium
3. Energy Assistance Trust Fund Fee Amendment
4. Healthy Schools Act Amendment
5. Surplus and Disposition Notification Amendment
6. Tree Canopy Protection Amendment
7. Urban Farming Amendment

1. TITLE X, SUBTITLE X. COMPETITIVE GRANTS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would provide for a series of competitive grants to be issued by the Commission on the Arts and Humanities, the Office of Planning, the Department of Small and Local Business Development, the Department of Parks and Recreation, and the Department of Energy and Environment. These grants are funded by the Committee.

The Committee's FY 2018 budget provides the funding necessary to implement this subtitle.

COMMITTEE REASONING

This subtitle would help support the economic and artistic vibrancy of the District as a world-class cultural destination by offering a competitive grant to a theatre organization with existing space in the District to upgrade its facilities into a community hub; would develop innovative options for food businesses and entrepreneurs serving underserved communities; would improve the quality of life of District residents by studying aircraft noise; would improve the quality of life for District residents through the rehabilitation of parks; and would encourage physical fitness through weekly run or walk event series in each Ward.

SECTION-BY-SECTION ANALYSIS

Sec. X01. Short title.

Sec. X02. This section would require the Commission on the Arts and Humanities to award a competitive grant to a theatre in the District to upgrade or renovate its existing facilities.

Sec. X03. This section would require the Department of Small and Local Business Development to award a competitive grant to support the development of a non-profit grocery store in Ward 8.

Sec. X04. This section would require the Department of Small and Local Business Development to award a competitive grant to support the development of a community-owned grocery store in Ward 8.

Sec. X05. This section would require the Department of Small and Local Business Development to award a competitive grant to support the development of a food business incubator in Ward 8.

Sec. X06. This section would require the District Department of Energy and Environment to award a competitive grant to conduct a study of aircraft noise in the District.

Sec. X07. This section would require the Office of Planning to award a competitive grant to a non-profit organization to improve federally-owned parkland in the District.

Sec. X08. This section would require the Department of Parks and Recreation to award grants to organize a weekly community run or walk event series in each Ward.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To provide competitive grants for a theater organization in the District to upgrade its facilities, to support the development of a pilot program to operate a non-profit grocery store and a community-owned grocery store in Ward 8, to support the creation of an equitable food business incubator in Ward 8, to conduct a study to analyze aircraft noise, to improve federal park land in the District, and to organize a community run or walk event series in each Ward.

Sec. XXXX. Short title.

This subtitle may be cited as the “Competitive Grants Act of 2017”.

Sec. XXXX. In Fiscal Year 2018, the Commission on Arts and Humanities shall award a grant, on a competitive basis, in an amount not to exceed \$3,760,000, for an existing multi-stage theatre organization in the District seeking a matching grant to upgrade or renovate its existing facilities, including for the purpose of increasing public access to the facility.

Sec. XXXX. In Fiscal Year 2018, the Department of Small and Local Business Development shall award a grant, on a competitive basis, in an amount not to exceed \$250,000, to support the development of a pilot program to operate a non-profit grocery store in Ward 8.

Sec. XXXX. In Fiscal Year 2018, the Department of Small and Local Business Development shall award a grant, on a competitive basis, in an amount not to exceed to \$250,000, to support the development of a pilot program to operate a community-owned grocery store in Ward 8.

Sec. XXXX. In Fiscal Year 2018, the Department of Small and Local Business Development shall award a grant, on a competitive basis, in an amount not to exceed \$400,000, to support the costs associated with the creation of an equitable food business incubator in Ward 8.

Sec. XXXX. In Fiscal Year 2018, the Department of Energy and Environment shall award a grant, on a competitive basis, in an amount not to exceed \$150,000, to conduct a study to analyze aircraft noise from Ronald Reagan Washington National Airport and recommend improvements to its noise abatement programs.

Sec. XXXX. In Fiscal Year 2018, the Office of Planning shall award a grant, on a competitive basis, in an amount not to exceed \$200,000, to a non-profit organization seeking a matching grant to improve federally-owned park land in the District.

Sec. XXXX. In Fiscal Year 2018, the Department of Parks and Recreation shall award grants, on a competitive basis, in an amount not to exceed \$5,000 for each grant and \$40,000 for all grants awarded under this section, to organize a community run or walk event series in each Ward. Each grant shall be given to one or more organizations, used to organize at least 52 run or walk events in each Ward in a time period of less than 15 months, and spent on outreach, advertising, and equipment associated with the event series.

2. TITLE X, SUBTITLE X. CRUMB RUBBER SYNTHETIC TURF MORATORIUM.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would prohibit the new installation or construction of artificial turf fields that use crumb rubber infill materials or other materials made from recycled tires on District-owned or leased properties, and direct the Department of General Services to accelerate the removal and replacement of existing crumb rubber fields.

The fiscal impact of this subtitle is incorporated into the FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The District has installed more than thirty artificial fields at District schools and parks. In the past, these fields often used crumb rubber as infill material, a product made from ground-up automobile tires. Studies have indicated that artificial turf fields, particularly those made with crumb rubber infill, can release toxic metals and chemicals into the surrounding environment. For this reason, the Committee requested that the Department of Parks and Recreation (DPR) and the Department of General Services (DGS) no longer install artificial fields using this material, and DGS stopped this practice in 2015. The remaining crumb rubber fields are deteriorating, and, as they do so, they pose a greater danger to District residents and the environment.

DPR has a capital fund for upgrades and replacements of athletic fields (QN702). That project currently has an unspent allotment balance of \$3,900,000²⁴ and an allocation of \$500,000 in FY 2018. Ordinarily, the Committee would have cut this allotment balance and redirected it to other priorities, as the \$500,000 allocated to the project in FY 2018 is roughly equivalent to its average annual spending level, which is \$470,000. However, the Committee left this allotment balance in place to allow DPR and DGS to use it to prioritize and accelerate the removal of crumb rubber artificial turf fields on District-owned and leased properties, as directed in this subtitle. The Committee recommends that the agencies replace these synthetic fields with natural grass and turf fields.

In addition to a moratorium on crumb rubber, the Committee intends to undertake a full examination of the District's use of artificial turf and synthetic infill at public fields and play spaces following the passage of the FY 2018 budget. This examination will also look at potential adverse health effects caused by synthetic turf materials, and the feasibility of replacing synthetic District fields and play spaces with natural grass and soil.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title

²⁴ Although some of this balance is encumbered or pre-encumbered, at least \$1,400,000 is unencumbered.

Sec. XXXX. Prohibits the installation or construction of synthetic turf fields made with recycled tire materials on District-owned or leased properties, and requires the Mayor to prioritize their removal.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To prohibit the installation and prioritize the removal of synthetic turf fields made with recycled tire materials on District-owned or leased properties.

SUBTITLE X. CRUMB RUBBER SYNTHETIC TURF MORATORIUM ACT

Sec. XXXX. Short title.

This subtitle may be cited as the “Crumb Rubber Artificial Turf Moratorium Act of 2017”.

Sec. XXXX. Beginning on the effective date of the Crumb Rubber Artificial Turf Moratorium Act of 2017, as approved by the Committee of the Whole on May 30, 2017 (Committee print of Bill 22-244), there shall be a moratorium on the installation or construction of any synthetic turf fields made from crumb rubber or other materials made from recycled tires on property owned or leased by the District, and the Mayor shall, to the maximum extent feasible, prioritize the removal and replacement of existing synthetic turf fields made from crumb rubber or recycled tire materials on property owned or leased by the District with natural turf or other non-hazardous field materials.

3. TITLE X, SUBTITLE X. ENERGY ASSISTANCE TRUST FUND FEE AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would increase the fee assessed on sales of electricity and gas for the Energy Assistance Trust Fund (EATF), which is used to fund the Low-Income Home Energy Assistance Program (LIHEAP), in an amount sufficient to generate approximately \$5,000,000 annually.

This subtitle will generate approximately an additional \$2,900,000 to be deposited in the Energy Assistance Trust Fund annually.

COMMITTEE REASONING

The EATF generates about \$2,100,000 per year for LIHEAP from a small charge on residents' electric and gas bills. The funds are used to supplement federal funds and local funds in the implementation of LIHEAP. LIHEAP assists low-income residents with their energy bills once per year and during emergencies, and has run out of funding and turned away residents in need every year since FY 2011, except for one year: FY 2016. In mid-FY 2016, the Mayor directed an additional \$1,500,000 to LIHEAP from contingency funds, as well as \$500,000 in excess TANF funds. LIHEAP needs to be funded at approximately the FY 2016 level in order to remain open year-round, which means it needs approximately an additional \$2,700,000 beyond the amount proposed in the FY 2018 budget. Increasing the EATF fee assessments to the amounts specified in this subtitle²⁵ should generate roughly \$5,000,000 per year for LIHEAP, enough to both replace the Mayor's proposed local funding reduction of \$668,000 in FY 2018 and keep LIHEAP open year-round in FY 2018 and future years, assuming federal and local contributions remain the same.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Increases the energy assistance trust fund fee assessments on the gas company and the electric company by an amount sufficient to generate approximately \$5,000,000 annually for the fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To increase the energy assistance trust fund fee assessments on the gas company and the electric company by an amount sufficient to generate approximately \$5,000,000 annually for the fund.

²⁵ DOEE conducted an audit of the EATF in February of 2017 to determine the assessment amounts needed to raise revenue from the EATF from to \$5,000,000 annually. The Committee used the amounts suggested by the audit in this subtitle.

SUBTITLE X. ENERGY ASSISTANCE TRUST FUND FEE AMENDMENT

Sec. XXXX. Short title.

This subtitle may be cited as the “Energy Assistance Trust Fund Fee Amendment Act of 2017”.

Sec. XXXX. Section 211 of the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code § 8-1774.11), is amended as follows:

(a) Subsection (b) (D.C. Official Code § 8-1774.11(b)) is amended as follows:

(1) Paragraph (1) is amended by striking the phrase “\$.0051 per therm” and inserting the phrase “\$0.0083359 per therm” in its place.

(2) Paragraph (2) is amended by striking the phrase “\$0.0000607 per-kilowatt hour” and inserting the phrase “\$0.0002322 per-kilowatt hour” in its place.

(b) Subsection (c) (D.C. Official Code § 8-1774.11(c)) is amended by striking the phrase “in the amount of \$2.33 million annually”.

4. TITLE X, SUBTITLE X. HEALTHY SCHOOLS ACT AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Healthy Schools Act of 2010 to authorize the Office of the State Superintendent of Education (OSSE) to issue grants through the Healthy Schools Fund using a competitive process or a formula grants process for high-need schools. The subtitle would also enable schools to apply for grant money through the Healthy Schools Fund for nutrition education programming, kitchen equipment, and kitchen staff training.

The fiscal impact of this subtitle is \$400,000 in FY 2018 and \$1,600,000 over the 4-year financial plan. The Committee's FY 2017 budget provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

The Healthy Schools Fund, among other things, provides competitive grants to District schools for the purpose of promoting healthy eating and physical fitness at the schools. The Committee has learned that some schools have succeeded in winning these competitive grants several times, while other schools with less resources, but that could benefit from this funding, have not received any grants. This subtitle would give OSSE the discretion to award some of the Healthy Schools Fund grant money to high-need schools through a formula grants process rather than exclusively using a competitive grant process. At the recommendation of both OSSE and school nutrition advocates, the subtitle would also add two additional types of grants that may be issued from the Healthy Schools Fund. This include grants for nutrition education at schools and improved cafeteria staff training and kitchen equipment. These changes will create additional flexibility in the Healthy Schools Fund for OSSE to address the varying needs and priorities of schools across the District.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Authorizes the Office of the State Superintendent of Education to award Healthy Schools Fund grants using a formula process in addition to a competitive process, as well as grants for nutrition education programs, cafeteria staff training, and kitchen equipment.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Healthy Schools Act of 2010 to authorize the Office of the State Superintendent of Education (OSSE) to award Healthy Schools Fund grants using a formula process; to authorize OSSE to award Healthy Schools Funds grants for nutrition education programs, cafeteria staff training, and kitchen equipment.

SUBTITLE X. HEALTHY SCHOOLS ACT AMENDMENT

Sec. XXXX. Short title.

This subtitle may be cited as the “Healthy Schools Act Amendment Act of 2017”.

Sec. XXXX. The Healthy Schools Act of 2010, effective July 27, 2010 (D.C. Law 18-209; D.C. Official Code § 38-821.01 et seq.), is amended as follows:

(a) Section 101 (D.C. Official Code § 38-821.01) is amended as follows:

(1) Paragraph (1) is redesignated as paragraph (1A).

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

“(1) “Formula grants process” means a process developed by OSSE to distribute grants based on the availability of funding and the needs of schools.”.

(b) Section 102(c) (D.C. Official Code § 38-821.02(c)) is amended as follows:

(1) Paragraph (6) is amended by striking the phrase “through a competitive process” and inserting the phrase “through either a competitive process or a formula grants process, based on needs identified through OSSE data collection tools,” in its place.

(2) Paragraph (7) is amended by striking the phrase “through a competitive process” and inserting “through either a competitive process or a formula grants process, based on needs identified through OSSE data collection tools,” in its place.

(3) New paragraphs (9) and (10) are added to read as follows:

“(9) To increase nutrition education in schools, the Office of the State Superintendent of Education shall make grants available through either a competitive grant process or a formula grants process, based on needs identified through OSSE data collection tools, to public schools, public charter schools, and organizations that provide technical assistance to public schools and public charter schools to incorporate nutrition education into the school day.

“(10) To increase cafeteria staff’s abilities to provide healthy meals for students, the Office of the State Superintendent for Education shall make grants available through either a competitive grant process or a formula grants process, based on needs identified through OSSE data collection tools, to public schools and public charter schools for the acquisition of kitchen equipment and training sessions for cafeteria workers on cooking skills and nutrition.”.

5. TITLE X, SUBTITLE X. SURPLUS AND DISPOSITION NOTIFICATION AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require the Department of General Services (DGS) and the Office of the Deputy Mayor for Planning and Economic Development (DMPED) to create a digital tool that allows residents to sign up for e-mail updates on the surplus or disposition of District-owned property within the boundaries of a particular Advisory Neighborhood Commission (ANC). DGS would be responsible for these e-mail updates, including sending out notice to residents within two days of the relevant information being made available to the public. These notifications would specifically include notice of any action taken by DGS, DMPED, or the Council on the proposed surplus or disposition, and opportunities for public comment.

The fiscal impact of this subtitle is \$8,000 in FY 2018, and \$17,000 over the 4-year financial plan. The Committee's FY 2018 budget provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

The Committee has received feedback from District residents about the process surrounding the surplus and disposition of District-owned property, including a desire for improved communication between agency staff and local communities about the nature of these proposals and opportunities for public comment. It is essential that communities throughout the District are provided the opportunity to weigh in on surplus and disposition determinations, as it is the nearby communities that are most directly affected by the District's real property decisions. Community members are often best-equipped to identify the uses for property that will best serve the community, and should have an opportunity to inform potential bidders of the community's interests in any prospective development.

This notification tool will increase transparency and community input in the surplus and disposition process by ensuring that District residents are made aware of proposals to sell or develop District-owned property that may affect their homes and neighborhoods. The tool will also ease the burden on agency staff responsible for notifying communities and gathering their feedback on surpluses and dispositions by streamlining that notification process, and providing clear, regular updates to residents.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. This section requires DGS and DMPED to create a digital form or other tool that enables residents to sign up for e-mail updates regarding surpluses and dispositions within the boundaries of their local ANC. The section also identifies in what instances and how quickly DGS must provide notice to participating residents of this information.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To require the Department of General Services, in coordination with Deputy Mayor for Planning and Economic Development, to make available a web tool that enables residents to sign up for e-mail notifications regarding the surplus and disposition of District-owned properties.

SUBTITLE X. SURPLUS AND DISPOSITION NOTIFICATION AMENDMENT

Sec. XXXX. Short title

This subtitle may be cited as the “Surplus and Disposition Notification Amendment Act of 2017”.

Sec. XXXX. An Act Authorizing the sale of certain real estate in the District of Columbia no longer required for public purposes, approved August 5, 1939 (53 Stat. 1211; D.C. Official Code § 10-801 et seq.), is amended by adding a new section 1b to read as follows:

“Sec. 1b. Email notifications regarding the surplus and disposition of real property.

“(a) Within 180 days of the effective date of the Surplus and Disposition Notification Amendment Act of 2017, as approved by the Committee of the Whole on May 30, 2017 (Committee print of Bill 22-244), the Department of General Services (“DGS”), in coordination with the Deputy Mayor for Planning and Economic Development (“DMPED”), shall allow individuals to sign up, on the DGS website, to receive email notifications, pursuant to subsection (b) of this section, relating to the surplus and disposition of real property, pursuant to section 1, within Advisory Neighborhood Commissions (“ANC”) selected by the individual.

“(b) DGS shall send an email notification to individuals who sign up under subsection (a) of this section within 2 days after the following events:

“(1) The Mayor publishes notice of a surplus hearing pursuant to section 1(a-1)(4), which shall describe:

“(A) The date, time, and location of the hearing; and

“(B) How a person who cannot attend the hearing can comment on the finding that the real property is no longer required for public purposes;

“(2) The introduction of a proposed resolution pursuant to section 1(a-1), which shall include a link to the website on the Council’s Legislative Information Management System about the proposed resolution;

“(3) The Council publishes notice of a hearing on a proposed resolution submitted by the Mayor pursuant to section 1(a-1), which shall describe:

“(A) The date, time, and location of the hearing; and

“(B) How a person who cannot attend the hearing can comment on the finding that the real property is no longer required for public purposes;

“(4) The Council’s approval, disapproval, or passive disapproval of a proposed resolution pursuant to section 1(a-1)(3);

“(5) The Mayor publishes notice of a public hearing pursuant to section 1(b-2) on a proposed disposition of District-owned property, which shall describe:

“(A) The date, time, and location of the hearing; and

“(B) How a person who cannot attend the hearing can comment on the finding that the real property is no longer required for public purposes;

“(6) The introduction of a proposed resolution pursuant to section 1(b), which shall include a link to the website on the Council’s Legislative Information Management System about the proposed resolution;

“(7) The Council publishes notice of a hearing on a proposed resolution submitted by the Mayor pursuant to section 1(b), which shall describe:

“(A) The date, time, and location of the hearing; and

“(B) How a person who cannot attend the hearing can comment on the finding that the real property is no longer required for public purposes;

“(8) The Council’s approval or disapproval, in whole or in part, or passive disapproval of a proposed resolution pursuant to section 1(c);

“(9) The introduction of a resolution seeking additional time for the disposition of a property pursuant to section 1(d), which shall include a link to the website on the Council’s Legislative Information Management System about the resolution; and

“(10) The Council’s approval, disapproval, or passive disapproval of a resolution seeking additional time for the disposition of a property pursuant to section 1(d).

“(c) All e-mail notifications issued pursuant to this section shall include:

“(1) The address of the District-owned property that is the subject of the hearing, proposed resolution, or opportunity for public comment; and

“(2) The contact information for the DMPED Project Manager managing the District-owned property that is the subject of the hearing, proposed resolution, or opportunity for public comment.”.

6. TITLE X, SUBTITLE X. TREE CANOPY PROTECTION AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would provide that the prohibition on removing Heritage Trees does not apply to Heritage Trees for which the owners of residential property on which the tree is located had submitted building permits for a single family residence that contemplated removal of the Heritage Tree by October 1, 2016.

The fiscal impact of this subtitle can be absorbed in the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

The Heritage Tree program accomplishes important goals in the District; however, at the time it became effective, some residents had invested significant amounts of money to develop building plans for future homes on sites that are home to Heritage Trees. This amendment would allow residents who had filed building permits by October 1, 2016, the beginning of the first full fiscal year in which the law was in effect, to remove Heritage Trees on their properties that must be removed pursuant to the building plans filed with the permit application.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title

Sec. XXXX. Amends the Tree Canopy Protection Amendment Act of 2016 to allow removal of a Heritage Tree on residential property for which a District resident has a building permit application, which is subsequently approved, for a single-family home that contemplates removal of the Heritage Tree pending as of October 1, 2016.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Tree Canopy Protection Amendment Act of 2016 to allow removal of a Heritage Tree on residential property for which a District resident has a building permit application, which is subsequently approved, for a single-family home that contemplates removal of the Heritage Tree pending as of October 1, 2016.

SUBTITLE X. TREE CANOPY PROTECTION AMENDMENT

Sec. XXXX. Short title.

This subtitle may be cited as the “Tree Canopy Protection Amendment Act of 2017”.

Sec. XXXX. Section 4(a) of the Tree Canopy Protection Amendment Act of 2016 effective July 1, 2016 (D.C. Law 21-133; to be codified at D.C. Official Code § 6-561.02, note), is amended to read as follows:

“(a) Section 2(a), (b)(1), and (c) shall not apply to:

“(1) A Special Tree for which a person or nongovernmental entity has an application for a Special Tree removal permit, which is subsequently approved, pending as of the effective date of this act; or

“(2) A Heritage Tree on residential property for which a District resident has a building permit application, which is subsequently approved, for a single-family home that contemplates removal of the Heritage Tree pending as of October 1, 2016.”.

7. TITLE X, SUBTITLE X. URBAN FARMING AND FOOD SECURITY AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend Section 47-868 of Title 47 of the District of Columbia Official Code, “Reduced tax liability for certain urban farms,” by adding provisions that clarify how the Office of Tax and Revenue should calculate the tax abatement for a private property that has an urban farm on or in an improvement to the property not exclusively used for urban farming.

The fiscal impact of this subtitle can be absorbed in the proposed FY 2018 – FY 2021 budget and financial plan.

COMMITTEE REASONING

Rooftop farms offer a host of benefits to property owners and the surrounding community, including stormwater management, common green spaces for tenants, and fresh produce for building tenants and the surrounding community. However, rooftop farms, patio farms, greenhouses, or other farms constructed on part of a property improvement are currently not eligible to receive a tax abatement for urban agriculture under Section 47-868 of the D.C. Official Code. This subtitle would clarify that real property owners that build rooftop farms and other farms on or in an improved property should be eligible for the urban farm tax abatement, and prescribe a method for calculating the abatement.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. This section would clarify that if an urban farm is located on or in an improvement to real property, the tax abatement created under Section 47-868 of the D.C. Official Code should be applied only to the portion of the improvement used as an urban farm. The section goes on to describe how the portion of the improvement used as an urban farm will be calculated.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend Section 47-868 of Title 47 of the District of Columbia Official Code to clarify that an owner of real property that has an urban farm located on or in an improvement to that real property shall be eligible to receive the tax rebate in this Section only for the portion of the improvement used as an urban farm; to define how the portion of the improvement used as an urban farm shall be calculated.

SUBTITLE X. URBAN FARMING AND FOOD SECURITY AMENDMENT

Sec. XXXX. Short title.

This subtitle may be cited as the “Urban Farming and Food Security Amendment Act of 2017”.

Sec. XXXX. Section 47-868 of Title 47 of the District of Columbia Official Code is amended as follows:

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

(1) Striking the phrase “if an urban farm is located in” and inserting the phrase “if an urban farm is located on or in” in its place.

(2) Striking the phrase “urban farm.” and inserting the phrase “urban farm, as computed under subsection (a-1) of this section.” in its place.

(b) A new subsection (a-1) is added to read as follows:

“(a-1)(1) In the case of an urban farm located in an improvement to real property not exclusively used for urban farming, the portion of the improvement in use as an urban farm shall be computed by dividing the square footage of the portion of the improvement used for urban farming by the gross building area of the improvement.

“(2) In the case of an urban farm located on an improvement to real property not exclusively used for urban farming, the portion of the improvement in use as an urban farm shall be computed by dividing the square footage of the portion of the improvement used for urban farming by the total square footage of the improvement, which shall be computed as the sum of the gross building area of the improvement and the roof area.”.

(c) Subsection (c) is amended by striking the word “semiannually” and inserting the phrase “between semiannual installments of tax” in its place.

VI. COMMITTEE ACTION AND VOTE

On Wednesday, May 17, 2017, at 4:00 p.m. in Room 500 of the John A. Wilson Building, the Committee on Transportation and the Environment met to consider and vote on the Mayor's proposed FY 2018 budget for the agencies under its jurisdiction, the provisions of the FY 2018 Budget Support Act of 2017 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, Kenyan McDuffie, and Brandon T. Todd. Chairperson Cheh provided a brief overview of the draft report, the ledger of committee actions, and the changes recommended to the Mayor's proposed budget.

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; and Legislative Counsels Jeffrey Mansbach, Ona Balkus, and Michael Porcello. She also thanked Assistant General Counsel Zach Walter and John MacNeil, Joe Wolfe, Anne Phelps, and Jen Budoff of the Council Budget Office for their invaluable assistance.

Chairperson Cheh then moved for approval of the Committee's Fiscal Year 2018 Local Budget Act recommendations, the Committee's Fiscal Year 2018 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 5-0, to approve the recommendations, voting as follows:

Members in favor:	Chairperson Cheh and Councilmembers Allen, Evans, McDuffie, and Todd.
Members opposed:	0
Members voting present:	0
Members absent:	0

Chairperson Cheh adjourned the meeting at 4:53 p.m.

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VII. ATTACHMENTS

- A. April 13, 2017, Fiscal Year 2018 Budget Oversight Hearing Witness List
- B. April 24, 2017, Fiscal Year 2018 Budget Oversight Hearing Witness List
- C. April 26, 2017, Fiscal Year 2018 Budget Oversight Hearing Witness List
- D. April 28, 2017, Fiscal Year 2018 Budget Oversight Hearing Witness List

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Attachment A

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COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

WITNESS LIST FOR A PUBLIC HEARING ON

THE FISCAL YEAR 2018 BUDGET FOR THE DEPARTMENT OF GENERAL SERVICES

Thursday, April 13, 2017 at 11 a.m. in
Room 412 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

DEPARTMENT OF GENERAL SERVICES

PUBLIC WITNESSES

1. David Dickinson, ANC 3F Commissioner
2. Erika Hoppes, President of the Capitol Hill Montessori at Logan PTSO
3. Sameena Kluck, Capitol Hill Montessori Logan Parent
4. Josh Kramer, Capitol Hill Montessori Logan Parent
5. Andy Tuner, Capitol Hill Montessori Logan Parent

GOVERNMENT WITNESS

1. Greer Johnson Gillis, Director of the Department of General Services

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Attachment B

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COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

WITNESS LIST FOR A PUBLIC HEARING ON

THE FISCAL YEAR 2018 BUDGET FOR THE DISTRICT DEPARTMENT OF TRANSPORTATION

Monday, April 24, 2017 at 11 a.m. in
Room 500 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

DISTRICT DEPARTMENT OF TRANSPORTATION

PUBLIC WITNESSES

1. Kishan Putta, Vice President, Friends of Stead Park
2. Aurora Ochoa Rubi, Student at Briya Public Charter School
3. Carmen Gomez, Student at Briya Public Charter School
4. Salem Abraham Weldeabizghi, Student at Briya Public Charter School
5. Jamie Kamlet Fragale, Director of Advocacy and Communications for Academy of Hope Adult Public Charter School
6. Angela Wilkinson, Student, Academy of Hope Adult Public Charter School
7. Henrietta Bowden, Student, Academy of Hope Adult Public Charter School
8. Valerie Person, Student, Academy of Hope Adult Public Charter School
9. D'Arrica Day, Student, Academy of Hope Adult Public Charter School
10. Vivian Brown, Student, Academy of Hope Adult Public Charter School
11. Butler Banner, Student, Academy of Hope Adult Public Charter School
12. Amy Weinstein, Woodland Normanstone Neighborhood Association
13. Amy Dudas, DC Alliance of Youth Advocates
14. Ed Lazere, DC Fiscal Policy Institute
15. Mark Buscaino, Executive Director, Casey Trees
16. Joy Rains, Public Witness
17. Tina Schneider, Public Witness
18. Mark Rodeffer, D.C. Sierra Club
19. Dirk Keaton, So Others Might Eat
20. Justin Lini, ANC Commissioner 7D

GOVERNMENT WITNESS

1. Leif Dormsjo, Department of Transportation

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Attachment C

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COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

WITNESS LIST FOR A PUBLIC HEARING ON

**THE FISCAL YEAR 2018 BUDGET FOR THE DEPARTMENT OF PUBLIC WORKS AND THE
DEPARTMENT OF PARKS AND RECREATION**

Wednesday, April 26, 2017 at 11 a.m. in
Room 412 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

DEPARTMENT OF PUBLIC WORKS

PUBLIC WITNESSES

1. Chris Weiss, DC Environmental Network, Global Green USA
2. Neil Seldman, Institute for Local Self-Reliance
3. Emily Franc, Anacostia Riverkeeper
4. John Capozzi, Public Witness
5. Stephen Shaff, Chesapeake Sustainable Business Council
6. Doreen Campbell, Zero Waste Committee of the Sierra Club DC
7. Catherine Plume, Public Witness
8. Jessica Martin, Energy Justice Network
9. Mark Harlacker, Director of Commercial Business of Covanta

GOVERNMENT WITNESS

1. Christopher Shorter, Director of the Department of Public Works

DEPARTMENT OF PARKS AND RECREATION

PUBLIC WITNESSES

1. Kishan Putta, Vice President, Friends of Stead Park
2. Randall Chandler, President, Arboretum Neighborhood Civic Association
3. Dr. Lannette Woodruff, State Board of Education Ward 4
4. Katrina Owens, DC SCORES
5. Maria Fyodorova, Friends of the Park at LeDroit
6. David Dickensin, ANC 3F Commissioner
7. Mark Pattison, Shepherd Park Citizens Association

8. Simon Messing, Public Witness
9. Gwendolyn Washington, Public Witness
10. Sarah Brown, Board Member for Neighbors for Hearst Park
11. Diane Hartley, Member of Neighbors for Hearst Park
12. Ruth Martha Thomas, Board Member for Neighbors for Hearst Park
13. Harry Martin, Board Member for Neighbors for Hearst Park
14. Irene Holtzman, Executive Director, FOCUS
15. Patrilie Hernandez, DC Hunger Solutions
16. Kevin Kelso, Public Witness
17. Omolara Fatiregun, Chief Operating Officer of Casey Trees
18. Andrew Krieger, Public Witness
19. Michael Clark, President, Edgewood Civic Association
20. Andrew Krieger, Civic Plaza Partners
21. Hashim CoWard, Public Witness
22. Eyan White, Public Witness
23. Harper Lewis, Public Witness
24. Kristen Mueller Smith, Public Witness
25. Robert Looper III, ANC Commissioner
26. Randy Downs, Commissioner ANC 2B05
27. Joan Brierton, Public Witness
28. Bianca Poll, Public Witness
29. Leila Batties, Holland and Knight LLP
30. Kari Cunningham, President, Friends of Stead Park
31. Thomas Pipkin, Shephard Park Community Center & Petworth Playground
32. Osiris Walcott, Shephard Park
33. Samuel C. Washington, President, SESSA
34. Nick Delledonne, ANC Commissioner 2B04
35. John Cotton, Friends of Fort Dupont Ice Arena
36. Jessica Raven, CASS

GOVERNMENT WITNESS

1. Keith Anderson, Director of the Department of Parks and Recreation

Attachment D

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COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

WITNESS LIST FOR A PUBLIC HEARING ON

**THE FISCAL YEAR 2018 BUDGET FOR THE DEPARTMENT OF MOTOR VEHICLES AND THE
DEPARTMENT OF ENERGY AND ENVIRONMENT**

Friday, April 28, 2017 at 11 a.m. in
Room 412 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

DEPARTMENT OF MOTOR VEHICLES

PUBLIC WITNESSES

1. Priscilla Skillman, Transition Assistance Program of Chevy Chase
2. Michael Sindram, Justice For All DC

GOVERNMENT WITNESS

1. Lucinda Babers, Director, Department of Motor Vehicles

DEPARTMENT OF ENERGY AND ENVIRONMENT

PUBLIC WITNESSES

1. Chris Weiss, DC Environmental Network, Global Green USA
2. Joe Andronaco, Access Green
3. Herbert Harris Jr., Brotherhood of Locomotive Engineers and Trainmen/IBT
4. Michael Sindram, Justice For All, DC
5. Suraj Sazawal, Policy Advocate at Casey Trees
6. Antonia Herzog, Public Witness
7. Paula Goldberg, Executive Director, City Wildlife Inc.
8. Sam Brooks, ClearRock
9. Walter Smith, Director, DC Appleseed Center
10. Deborah Shapely, Restore Mass Avenue
11. Tony Harrison, President, Greenscape Environmental Services
12. John McGregor, DC Climate

13. Robert Robinson, Chair, DC Consumer Utility Board
14. David Smith, Executive Director, The Pearl Coalition
15. Michael Bochynski, President, Clean Water Action
16. Adam Edwards, Public Witness
17. Tinsley Murphy, Public Witness
18. Lee Cain, Public Witness
19. Daniel Guitierrez, Public Witness
20. Akiima Price, DCPNI
21. Walter Alcorn, VP, Consumer Technology Association
22. Inga Spurlock. Public Witness
23. Malusi Kitchen, Public Witness
24. Rev. Keith Kitchen, Zion Baptist Church of Eastland Gardens
25. Sheridan Fuller, Parkside Civic Association
26. Russell Klein, Parkside Civic Association
27. Ted Trabue, Sustainable Energy Utility

GOVERNMENT WITNESS

1. Tommy Wells, Director of the Department of Energy and Environment