

COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

FISCAL YEAR 2019 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 4, 2018

SUBJECT: Report and recommendations of the Committee on Transportation & the Environment on the Fiscal Year 2019 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) 2019 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 2019 Budget Support Act of 2018, as proposed by the Mayor, and proposes several of its own subtitles.

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SUMMARY

A. LEDGER OF OPERATING BUDGET CHANGES

RECCURING FUNDS		
Description	FY 2019 CHANGES	
	Local	FTEs
Department of General Services		
Vacancy Savings	(\$123,627)	(1.0)
Legal Services	(\$24,250)	0.0
L22-21, Childhood Lead Exposure Prevention	\$70,219	0.0
Digital permitting BSA	\$126,000	0.0
Public Use of Public Buildings	\$136,000	0.0
Department of Parks & Recreation		
Pool Services contract	(\$269,932)	0.0
Out-of-School-Time enhancement reduction	(\$339,040)	(3.2)
Out-of-School-Time surplus reduction	(\$26,886)	0.0
Department of Public Works		
Vacancy Savings	(\$1,705,621)	(27.0)
B22-501, Home Composting Incentives	\$78,000	0.0
District Department of Transportation		
Vacancy Savings	(\$425,628)	(6.0)
Move NY Avenue bus study to one-time	(\$1,000,000)	0.0
Department of Energy & Environment		
Wildlife Rehabilitation grant	\$200,000	0.0
Outside Agencies		
Transfer in from Health Committee	(\$136,000)	0.0
BOE: Voter Registration BSA	\$103,262	0.0
DCPL: Voter Registration BSA	\$114,352	1.0
OSSE: In-House Food Service Pilot BSA	\$200,000	0.0
DOH: Produce Plus	\$41,811	0.0
DOH: Healthy Corners	\$250,000	0.0
DOH: Joyful Markets	\$154,842	0.0
DOH: Senior Meals	\$15,253	0.0
EOM: Office on African Affairs	\$10,000	0.0
FEMS: L19-331, Presumptive Disability	\$2,202,000	0.0
OUC: 311 BSA	\$52,000	1.0
Recurring Balance	(\$297,245.25)	(34.20)

ONE-TIME FUNDS	
Description	FY 2019 CHANGES
	Local
Department of General Services	
FY 2018 Vacancy Sweep	(\$61,814)
SPR Fund 1460, Eastern Market Enterprise Fund sweep	(\$300,000)
L22-21, Childhood Lead Exposure Prevention	\$542,800
Eastern Market bollard study	\$25,000
311 BSA	\$5,000
Kingman Park/Rosedale Comm. Garden	\$60,000
Department of Parks & Recreation	
SPR Fund 0602, Enterprise Fund Account sweep	(\$550,587)
10th Street Park re-sodding	\$10,000
Fort Davis Comm. Center	\$150,000
Deanwood Rec Center	\$150,000
Department of Public Works	
FY 2018 Vacancy Sweep	(\$1,279,216)
Homeless encampment cleanup enhancement reduction	(\$107,348)
District Department of Transportation	
FY 2018 Vacancy Sweep	(\$212,814)
NY Avenue bus study	\$500,000
Intercity bus station study BSA	\$250,000
Autonomous vehicle study BSA	\$250,000
Zaire Kelly Park	\$150,000
Department of Motor Vehicles	
Returning Citizens Opportunity to Succeed	\$92,000
Implementation of NEAR Act	\$100,000
Department of Energy & Environment	
BLOOM Safety Study	\$25,000
Lead Screening Registry	\$750,000
Outside Agencies	
Transfer in from Business & Econ. Dev. Committee	(\$250,000)
Transfer in from Finance Committee	(\$10,000)
Transfer in from Health Committee	(\$360,000)
Transfer in from Judiciary Committee	(\$117,000)
DMPED: Eastern Market Public Market Study	\$300,000
DOH: Produce Rx	\$400,000
DSLBD: Woodley Park Main Street	\$200,000
OUC: 311 BSA	\$112,500
Internal Adjustments	
Paygo Swap from NPP01	(\$623,282)
One-Time Balance	\$200,239

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B. CAPITAL BUDGET SUMMARY TABLE

DEPARTMENT OF GENERAL SERVICES (AMO)									
Project No	Project Title	Available Allotments	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BRM08C	OAK HILL CAMPUS	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(1,500,000.00)
BRM18C	DALY/MPD BUILDING SWING	0.00	(5,000,000.00)	5,000,000.00	0.00	0.00	0.00	0.00	0.00
EST01C	EASTERN MARKET METRO PARK	0.00	2,485,008.00	0.00	0.00	0.00	0.00	0.00	2,485,008.00
PL902C	CRITICAL SYSTEM REPLACEMENT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
AMO Total		(1,500,000.00)	(2,414,992.00)	5,000,000.00	0.00	0.00	0.00	0.00	1,085,008.00
DEPARTMENT OF PARKS & RECREATION (HAO)									
Project No	Project Title	Available Allotments	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
HTSPKC	HEARST PARK	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00
QE437C	HILL EAST PARKS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
QE834C	SMALL PARK IMPROVEMENTS	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
QG3PMC	CAPITAL CONSTRUCTION PROJECT MANAGEMENT	0.00	(100,000.00)	0.00	0.00	0.00	0.00	0.00	(100,000.00)
QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	(208,523.00)	(145,078.00)	0.00	0.00	0.00	0.00	0.00	(353,601.00)
QL201C	OFF-LEASH DOG PARKS	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
QN750C	PARK IMPROVEMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
QN752C	SOUTHWEST PLAYGROUND IMPROVEMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
QN754C	LANSBURGH PARK IMPROVEMENTS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00
W4PLCC	WALTER REED POOL	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
HAO Total		(208,523.00)	2,104,922.00	0.00	0.00	0.00	0.00	0.00	1,896,399.00
DEPARTMENT OF TRANSPORTATION (KA0)									
Project No	Project Title	Available Allotments	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
CAL16C	CURB AND SIDEWALK REHAB	0.00	0.00	0.00	(1,809,888.00)	(4,037,825.00)	0.00	0.00	(5,847,713.00)
EDL19C	PENNSYLVANIA AVENUE STREETSAPES	(209.12)	0.00	0.00	0.00	0.00	0.00	0.00	(209.12)
LMBSSC	STREETSAPES AND BEAUTIFICATION	0.00	8,015,232.00	(6,431,385.00)	0.00	0.00	0.00	0.00	1,583,847.00
LMUGC	STREETLIGHT MANAGEMENT	0.00	(3,700,000.00)	0.00	0.00	0.00	0.00	0.00	(3,700,000.00)
LMPDWC	SIDEWALKS	0.00	0.00	0.00	(2,190,000.00)	38,000.00	8,000,000.00	0.00	5,848,000.00
LMSAFC	SAFETY & MOBILITY	0.00	639,000.00	0.00	0.00	0.00	0.00	0.00	639,000.00
NEW1	HALF STREET	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00
NEW2	GARFIELD PARK CONNECTOR	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
NPP01C	NEIGHBORHOOD PARKING PERF. FUND	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(1,500,000.00)
SR301C	LOCAL STREETS WARD 1	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR302C	LOCAL STREETS WARD 2	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR303C	LOCAL STREETS WARD 3	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR304C	LOCAL STREETS WARD 4	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR305C	LOCAL STREETS WARD 5	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR306C	LOCAL STREETS WARD 6	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR307C	LOCAL STREETS WARD 7	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR308C	LOCAL STREETS WARD 8	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
KA0 Total		(1,500,209.12)	16,154,232.00	(14,431,385.00)	(3,999,888.00)	(3,999,825.00)	8,000,000.00	0.00	222,924.88

DEPARTMENT OF PUBLIC WORKS (KTO)									
Project No	Project Title	Available Allotments	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
CP201C	COMPOSTING FACILITY	0.00	100,000.00	0.00	3,999,888.00	3,999,825.00	(8,000,000.00)	0.00	99,713.00
EQ903C	HEAVY EQUIPMENT ACQUISITION - DPW	(195,202.86)	0.00	0.00	0.00	0.00	0.00	0.00	(195,202.86)
FLW01C	DPW - FLEET VEHICLES > \$275K	0.00	(8,121,765.00)	657,732.00	0.00	0.00	0.00	0.00	(7,464,033.00)
FLW02C	DPW - FLEET VEHICLES > \$100K	0.00	9,681,640.00	9,571,737.00	0.00	0.00	0.00	0.00	19,253,377.00
FLW03C	DPW - FLEET VEHICLES > \$50K	0.00	(6,398,575.00)	(1,793,392.00)	0.00	0.00	0.00	0.00	(8,191,967.00)
FLW04C	DPW - FLEET VEHICLES < \$50K	0.00	(4,110,763.00)	995,308.00	0.00	0.00	0.00	0.00	(3,115,455.00)
RHT01C	RUSH HOUR TOWING EQUIPMENT PURCHASE	(666,054.00)	0.00	0.00	0.00	0.00	0.00	0.00	(666,054.00)
KTO Total		(861,256.86)	(8,849,463.00)	9,431,385.00	3,999,888.00	3,999,825.00	(8,000,000.00)	0.00	(279,621.86)
TRANSFER TO COMMITTEE ON HOUSING & NEIGHBORHOOD REVITALIZATION									
DEPARTMENT OF PUBLIC WORKS (KTO)									
Project No	Project Title	Available Allotments	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
RCCD1	RENT CONTROL DATABASE	0.00	476,718.00	0.00	0.00	0.00	0.00	0.00	476,718.00

C. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

DEPARTMENT OF GENERAL SERVICES

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2019 operating budget as proposed by the Mayor:

1. Recognize \$123,627 in recurring funds and \$61,814 in one-time funds in FY 2018 in vacancy savings (pg. 30)
2. Accept \$60,000 from the Committee on Health and increase (3002) Facilities by \$60,000 to connect Kingman Park and Rosedale Community Garden to a dedicated water source (pg. 31)
3. Increase (3002) Facilities by \$70,219 in recurring funds and \$542,800 in one-time funds in FY 2019 for the purchase and installation of lead filters on kitchen sinks at DCPS and DPR facilities (pg. 32)
4. Accept \$136,000 in recurring funds from the Committee on Health, and allocate \$81,600 in recurring funds to (3002) Facilities and \$54,400 in recurring funds to (4001) Protective Services (pg. 32)
5. Reduce (1045) Legal Services by \$24,250 (pg. 33)
6. Increase (3002) Facilities by \$5,000 in one-time funds in FY 2019 to connect DGS's work order system with OUC's 311 system to accept and route requests for work orders at DGS maintained DPR and DCPS facilities (pg. 33)
7. Increase (1040) IT Information Technology by \$126,000 in FY 2019 and \$81,000 in recurring funds beginning in FY 2020 for the development of an online permitting portal for DCPS facilities and grounds (pg. 34)
8. Accept \$25,000 in one-time local funds from the Committee on the Judiciary and Public safety and increase (2006) Eastern Market by \$25,000 for a study on the installation of bollards around Eastern Market (pg. 35)
9. Sweep \$300,000 from (1460) Eastern Market Enterprise Fund, and provide \$300,000 in one-time local funds for a comprehensive strategic plan for Eastern Market (pg. 35)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2019 capital budget as proposed by the Mayor:

1. Sweep \$1,500,000 in allotment balance from (BRM08) Oak Hill Campus (pg. 36)
2. Reduce (BRM17) Daly/MPD Building Swing by \$5,000,000 in FY 2019 and increase by \$5,000,000 in FY 2020 (pg. 36)
3. Accept \$985,008 from the Committee on the Judiciary and Public Safety and increase (EST01) Eastern Market Metro Park by \$2,485,008 in FY 2019 for implementation of planned improvements (pg. 36)
4. Allocate \$100,000 to (PL902) Critical System Replacement in FY 2019 for repairs to Hearst Elementary's Gymnasium Roof (pg. 37)

Policy Recommendations

The Committee recommends the following policy changes:

1. Reduce agency response time to Committee oversight questions (pg. 37)
2. Allocate facility operations funds to appropriate client agency activities (pg. 38)
3. Normalize funding levels for capital projects across the Capital Improvements Plan (pg. 39)
4. Address deferred capital improvements and management concerns at Eastern Market (pg. 39)
5. Provide the Committee with the status of agency protocols in development (pg. 40)

DEPARTMENT OF PARKS AND RECREATION

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2019 operating budget as proposed by the Mayor:

1. Transfer \$72,815.24 and 1.0 FTE from (3626) Seasonal Camps to (3650) Senior Services Program (pg. 43)
2. Reduce (3905) Recreation Programs by \$111,068.16 and eliminate 3.2 FTEs (pg. 43)
3. Reduce (3626) Seasonable Camps by \$227,972 (pg. 44)
4. Reduce (3637) Out-of-School Time Programs by \$26,866 (pg. 44)
5. Transfer \$509,062 from CSG 40 to CSG 12 and \$101,812 from CSG 40 to CSG 14 in (3611) Aquatic Operations (pg. 44)
6. Reduce (3611) Aquatics Operations by \$269,932 (pg. 45)
7. Reduce (3905) Recreation Programs by \$550,586.92 (pg. 45)
8. Accept \$10,000 in one-time funds from the Committee on Finance and Revenue and increase (3825) Planning Capital Projects by \$10,000 in FY 2019 to install new grass sod at 10th Street Park (pg. 45)
9. Accept \$300,000 in one-time funds from the Committee on Health for upgrades to the Fort Davis Community Center and Deanwood Recreation Center (pg. 46)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2019 capital budget as proposed by the Mayor:

1. Accept \$100,000 from the Committee on the Judiciary and Public Safety and increase (QN702C) Athletic Field and Park Improvements by \$100,000 in FY 2019 for Virginia Avenue Park improvements (pg. 46)
2. Accept \$400,000 from the Committee on the Judiciary and Public Safety and increase (QN754C) Lansburgh Park Improvements by \$400,000 in FY 2019 (pg. 46)
3. Accept \$100,000 from the Committee on the Judiciary and Public Safety and increase (QE437C) Hill East Parks by \$100,000 in FY 2019 (pg. 47)
4. Increase (HTSPKC) Hearst Park by \$350,000 in FY 2019 (pg. 47)

5. Accept \$500,000 from the Committee on the Judiciary and Public Safety and increase (QN752C) Southwest Playground Improvements by \$500,000 in FY 2019 (pg. 47)
6. Accept \$50,000 from the Committee on Government Operations and increase (QL201C) Off-Leash Dog Parks by \$50,000 in FY 2019 for Upshur Dog Park Improvements (pg. 47)
7. Accept \$500,000 from the Committee on Business and Economic Development and increase (QN750C) Park Improvements by \$500,000 in FY 2019 for New York Avenue Recreation Center Playground Improvements (pg. 48)
8. Accept \$200,000 from the Committee on Government Operations and increase (W4PLCC) Walter Reed Pool by \$200,000 in FY 2019 (pg. 48)
9. Sweep \$208,523 from the unspent allotment of (QH750C) Park Improvements – Project Management and reduce the project by \$145,078 in FY 2019 (pg. 48)
10. Reduce (QG3PMC) Capital Construction Project Management by \$100,000 in FY 2019 (pg. 48)
11. Accept \$150,000 from the Committee on Business and Economic Development and increase (QE834C) Small Parks Improvements by \$150,000 in FY 2019 for Brentwood Triangle Park Improvements (pg. 49)
12. Rename (QN753C) Downtown Playground Improvements to “Cobb Park Improvements” (pg. 49)

Policy Recommendations

The Committee recommends the following policy changes:

1. Provide after-school meals to low-income children in the District (pg. 50)
2. Ensure that low-income children in the District have seamless access to nutritious meals when school is out of session (pg. 50)
3. Improve outreach for DPR’s summer meals program (pg. 51)
4. Pilot a program where one recreation center in each Ward is open on Sundays (pg. 51)
5. Normalize funding levels for capital projects across the Capital Improvements Plan (pg. 51)

DEPARTMENT OF PUBLIC WORKS

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2019 operating budget as proposed by the Mayor:

1. Increase (2010) Office of Waste Diversion, CSG 40, by \$78,000 in FY 2019, \$63,000 in FY 2020, \$65,000 in FY 2021, and \$66,000 in FY 2022 to fund the Home Composting Incentives Amendment Act of 2018 (pg. 56)

2. Transfer \$145,689.34 in recurring funds from (1060) Legal to (6040) Sanitation Disposal, CSG 41 (pg. 57)
3. Reduce (6020) Public Space Cleaning by \$107,348 in one-time local funds (pg. 57)
4. Recognize \$1,705,620.54 in recurring funds and \$1,279,216 in one-time funds in FY 2018 in vacancy savings (pg. 58)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2019 capital budget as proposed by the Mayor:

1. Sweep \$666,054 fund balance in (RHT01C) Rush Hour Towing Equipment Purchase (pg. 59)
2. Sweep \$195,202 fund balance in (EQ903C) Heavy Equipment Acquisition (pg. 59)
3. Adjust Fleet Vehicle capital projects to align with spending plan (pg. 59)
 - a. Reduce (FLW04C) Fleet Vehicles <\$50K by \$4,110,763 in FY 2019 and increase by \$995,308 in FY 2020 (pg. 60)
 - b. Reduce (FLW03C) Fleet Vehicles >\$50K by \$6,398,575 in FY 2019 and \$1,793,392 in FY 2020 (pg. 60)
 - c. Increase (FLW02C) Fleet Vehicles >\$100K by \$9,681,640 in FY 2019 and \$9,571,737 in FY 2020 (pg. 61)
 - d. Reduce (FLW01C) Fleet Vehicles >\$275K by \$8,121,765 in FY 2019 and increase by \$657,732 in FY 2020 (pg. 61)
4. Accelerate (CP201C) Composting Facility by \$4,000,000 in FY 2021 and \$4,000,000 in FY 2022 from FY 2023 allotments and increase (CP201C) by \$100,000 in FY 2019 (pg. 61)

Policy Recommendations

The Committee recommends the following policy changes:

1. Implement the Save-As-You-Throw Pilot Program (pg. 62)
2. Spend the Solid Waste Diversion Fund on innovative and effective waste diversion projects (pg. 62)
3. Assess the environmental impacts of sending the District's waste to incineration facilities versus landfills and consider adding provisions about carbon emissions and environmental justice to the agency's future waste-hauling contracts (pg. 63)
4. Implement improvements to the fall leaf collection program (pg. 63)
5. Stop requiring SWEEP inspectors to meet citation quotas (pg. 64)
6. If feasible, move forward on sending organic waste to DC Water biodigesters at Blue Plains (pg. 64)
7. Enforce waste diversion requirements at special events (pg. 65)

DISTRICT DEPARTMENT OF TRANSPORTATION

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2019 operating budget as proposed by the Mayor:

1. Recognize \$425,628 in recurring funds and \$212,814 in one-time funding in FY 2018 in vacancy savings (pg. 70)
2. Transfer \$600,029 in CSG 11, Regular Pay, CSG 14, Fringe Benefits, and CSG 40, Other Services and Charges to CSG 50, Subsidies and Transfers (pg. 70)
3. Reduce (PD00) Project Delivery Administration by \$1,000,000 and allocate \$500,000 in one-time funds to (PD00) Project Delivery Administration for a New York Avenue Bus study (pg. 71)
4. Allocate \$250,000 in one-time funds in FY 2019 to (PD00) Project Delivery Administration for a study on the optimal location for the District's intercity bus station. (pg. 72)
5. Increase (PD00) Project Delivery Administration by \$250,000 in one-time funds in FY 2019 for a study on autonomous vehicles (pg. 72)
6. Accept \$150,000 in one-time funds from the Committee on Business and Economic Development and increase (MTDV) Maintenance Division by \$150,000 in one-time funds for maintenance and beautification of Zaire Kelly Park (pg. 73)

Capital Budget Recommendations

The Committee recommends the following changes to the FY 2019 capital budget as proposed by the Mayor:

1. Increase (SR301C-SR308C) Local Streets by \$1,000,000 per Ward in FY 2019, and reduce by \$1,000,000 per Ward in FY 2020 (pg. 75)
2. Reduce (LMPDWC) Sidewalks by \$2,190,000 in FY 2021, increase by \$38,000 in FY 2022, and increase by \$8,000,000 in FY 2023; Reduce (CAL16C) Curb & Sidewalk Rehab by \$1,809,888 in FY 2021 and \$4,037,825 in FY 2022 (pg. 76)
3. Reduce (LMLIGC) by \$3,700,000 in FY 2019 (pg. 77)
4. Increase (LMBSSC) Streetscapes and Beautification by \$8,015,232 in FY 2019 and reduce by \$6,431,385 in FY 2020 (pg. 77)
5. Accept \$100,000 from the Committee on Business and Economic Development and \$539,000 from the Committee on Finance and Revenue and increase (LMSAFC) Safety and Mobility by \$639,000 in FY 2019 (pg. 78)
6. Reduce (NPP01C) Neighborhood Parking Performance Fund by \$1,500,000 (pg. 79)
7. Accept \$400,000 from the Committee on the Judiciary and Public Safety and allocate \$1,000,000 in FY 2019 for Garfield Park Connector Project (pg. 79)
8. Allocate \$2,200,000 in FY 2019 for Half Street SE Streetscape Improvements (pg. 79)
9. Sweep \$209.12 in the unspent allotment balance from (EDL193) Pennsylvania Avenue Streetscapes (pg. 80)

Policy Recommendations

The Committee recommends the following policy changes:

1. Normalize funding levels for capital projects across the Capital Improvements Plan (pg. 80)
2. Bring Circulator service in-house (pg. 80)
3. Expand the District's bicycle infrastructure network (pg. 82)
4. Expand the District's sidewalk network (pg. 82)
5. Target tree and root maintenance activities in areas with a large senior or disabled population (pg. 82)

DEPARTMENT OF MOTOR VEHICLES

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2019 operating budget as proposed by the Mayor:

1. Accept \$92,000 in one-time funds from the Committee on the Judiciary and Public Safety and increase (4010) Licensing Division by \$92,000 in FY 2019 to fund a pilot program to waive the driver's license and identification card fees for returning citizens. (pg. 85)
2. Accept \$100,000 in one-time funds from the Committee on Business and Economic Development and increases (2030) Ticket Processing by \$100,000 in FY 2019 to fund a portion of the data collection requirements of the Neighborhood Engagement Achieves Results Act. (pg. 86)

Capital Budget Recommendations

The Committee recommends approving the FY 2019 capital budget as proposed by the Mayor.

Policy Recommendations

The Committee recommends the following policy changes:

1. Enhance the pace of adjudications for parking, moving, and photo violations (pg. 87)
2. Complete the Self-Service Exhaust Emissions Testing Pilot Program (pg. 87)
3. Submit the Request for Proposal for Destiny Replacement Project and Ticket Processing System (pg. 87)

DEPARTMENT OF ENERGY AND THE ENVIRONMENT

Operating Budget Recommendations

The Committee recommends the following changes to the FY 2019 operating budget as proposed by the Mayor:

1. Increase (2030) Fisheries and Wildlife by \$200,000 in recurring funds to support the Wildlife Rehabilitation grant (pg. 91)
2. Increase (3090) Lead-Safe and Healthy Housing by \$750,000 in one-time funds to establish a child lead screening registry (pg. 91)
3. Increase (2070) Water Quality by \$25,000 in one-time funds to support the Bloom safety study (pg. 92)

Capital Budget Recommendations

The Committee recommends approving the FY 2019 capital budget as proposed by the Mayor.

Policy Recommendations

The Committee recommends the following policy changes:

1. Enforce the District's ban on disposable plastic straws (pg. 94)
2. Require stormwater control to qualify for relief from the CRIAC fund (pg. 94)
3. Increase sampling and reporting of bacteria in the Anacostia River, Potomac River, and Rock Creek and improve notification of discharges from CSOs (pg. 95)

HIGHWAY TRANSPORTATION FUND - TRANSFERS

Operating Budget Recommendations

The Committee recommends approving the FY 2019 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 2019 – FY 2024 capital budget.

Policy Recommendations

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

DC WATER

Operating Budget Recommendations

The Committee recommends approving the FY 2019 operating budget for DC Water as proposed by the Mayor.

Capital Budget Recommendations

DC Water has no FY 2019 – FY 2024 capital budget.

Policy Recommendations

The Committee recommends the following policy changes:

1. Meet the Mayor's request to dedicate \$6,000,000 in FY 2019 to relieve high water bills due to the Clean River Impervious Area Charge (pg. 100)
2. Determine long-term strategies for decreasing the burden of the CRIAC on ratepayers (pg. 101)
 - a. The District of Columbia and the federal government should pay the CRIAC fee for public streets and sidewalks (pg. 102)
 - b. DC Water should organize a coalition of stakeholders to advocate for increased federal funding (pg. 102)
 - c. DC Water should increase sewer rates for certain high-use commercial properties. (pg. 102)
3. Stop the dangerous practice of partial lead line replacements and replace the full lead service line with replacing water mains and service lines on public property (pg. 103)
4. Fund and complete the Bloom safety study (pg. 103)

WASHINGTON AQUEDUCT

Operating Budget Recommendations

The Committee recommends approving the FY 2019 operating budget for the Washington Aqueduct as proposed by the Mayor.

Capital Budget Recommendations

The Washington Aqueduct has no FY 2019 – FY 2024 capital budget.

Policy Recommendations

The Committee has no policy recommendations for the Washington Aqueduct.

INTER-COMMITTEE TRANSFERS

Committee on Business and Economic Development

1. Transfer \$200,000 in one-time local funds to the Department of Small and Local Business Development for a seed grant for the Main Streets Program on Connecticut Avenue in the area of Woodley Park (pg. 107)
2. Transfer \$300,000 in in one-time local funds to the Deputy Mayor for Planning and Economic Development for an Eastern Market study (pg. 107)

Committee on Education

1. Transfer \$114,352 in recurring local funds to the District of Columbia Public Library (DCPL) to fund a portion of the costs associated with the “Voter Registration Agency Amendment Act of 2018” (pg. 107)
2. Transfer \$200,000 in recurring funds in FY 2019 and FY 2020 to the Office of the State Superintendent of Education to plan for and help DCPS implement a self-operated school food services pilot program for 10 District of Columbia Public Schools over a two-year time period (pg. 107)

Committee on Government Operations

1. Transfer \$10,000 in recurring local funds to the Office of African Affairs for workforce development grants (pg. 107)

Committee on Health

1. Transfer \$461,906 in recurring local funds to the Department of Health to increase funding for several programs related to healthy food access (pg. 108)
2. Transfer \$400,000 in one-time local funds to the Department of Health for the Produce Rx Program (pg. 108)

Committee on Housing and Neighborhood Revitalization

1. Transfer \$476,718 in FY 2019 capital funds to the Office of the Tenant Advocate for the Rent Control Database and the Rental Housing Registration project (pg. 109)

Committee on the Judiciary and Public Safety

1. Transfer \$52,000 in recurring funds and \$112,500 in one-time funds in FY 2019 to the Office of Unified Communications to fund updating the District’s 311 system to accept requests for repairs and other maintenance services at DPR and DCPS facilities and grounds maintained by the Department of General Services (pg. 109)
2. Transfer \$2,202,000 (and associated increases in the out years) in recurring local funds to the Fire and Emergency Medical Services Department to fund the remaining costs associated with the “Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012” (pg. 109)
3. Transfer \$103,262 in recurring local funds to the Board of Elections to fund a portion of the costs associated with the “Voter Registration Agency Amendment Act of 2018” (pg. 109)

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D. OPERATING BUDGET SUMMARY TABLE

Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Department of General Services					
Local Funds	281,482,831	308,052,867	817,142	308,951,715	9.76%
Dedicated Taxes	0	1,350,000		1,350,000	
Special Purpose Revenue Funds	8,242,303	8,376,988		8,376,988	1.63%
Federal Funds	0	0		0	N/A
Intra-District	143,159,258	137,519,754		137,519,754	-3.94%
GROSS FUNDS	432,884,392	455,299,608	817,142	456,198,457	5.39%
Department of Parks and Recreation					
Local Funds	46,762,191	50,639,407	(324,838)	50,014,569	6.96%
Special Purpose Revenue Funds	2,700,000	2,800,000	(1,000)	2,799,000	3.67%
Federal Funds	0	0		0	N/A
Intra-District	2,975,000	3,071,882		3,071,882	3.26%
GROSS FUNDS	52,437,191	56,511,289	(325,838)	55,885,451	6.58%
Department of Public Works					
Local Funds	139,965,714	141,515,609	(1,734,969)	139,780,640	-0.13%
Special Purpose Revenue Funds	8,474,162	7,783,272		7,783,272	-8.15%
Federal Funds	0	0		0	N/A
Intra-District	27,474,894	28,322,963		28,322,963	3.09%
GROSS FUNDS	175,914,769	177,621,844	(1,734,969)	175,886,875	-0.02%
District Department of Transportation					
Local Funds	82,902,752	108,028,619	(275,628)	107,756,927	29.98%
Special Purpose Revenue Funds	25,661,895	23,532,750		23,532,750	-8.30%
Federal Funds	11,407,721	11,474,350		11,474,350	0.58%
Intra-District	0	0		0	N/A
GROSS FUNDS	119,972,368	143,035,719	(275,628)	142,764,027	19.00%
Department of Motor Vehicles					
Local Funds	29,800,436	30,099,776	192,000	30,291,776	1.65%
Special Purpose Revenue Funds	9,561,270	10,080,452		10,080,452	5.43%
Federal Funds	0	0		0	N/A
Intra-District	6,126,263	6,206,972		6,206,972	1.32%
GROSS FUNDS	45,487,969	46,387,199	192,000	46,579,199	2.40%
District Department of the Environment					
Local Funds	18,115,386	26,408,450	975,000	27,383,450	51.16%
Special Purpose Revenue Funds	79,367,391	83,274,008		83,274,008	4.92%
Federal Funds	28,787,162	28,519,651		28,519,651	-0.93%
Intra-District	2,051,331	1,974,748		1,974,748	-3.73%
GROSS FUNDS	128,321,271	140,176,858	975,000	141,151,858	10.00%

Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Highway Transportation Fund					
Local Funds	0	0		0	N/A
Dedicated Taxes	24,936,000	25,425,811		25,425,811	1.96%
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	24,936,000	25,425,811	0	25,425,811	1.96%
DC Water					
Local Funds	0	0		0	N/A
Special Purpose Revenue Funds	0	0		0	N/A
Enterprise and Other Funds	61,418,554	64,060,562		64,060,562	4.30%
Federal Funds	0	0		0	N/A
Intra-District	0	0		0	N/A
GROSS FUNDS	61,418,554	64,060,562	0	64,060,562	4.30%
Washington Aqueduct					
Local Funds	0	0		0	N/A
Special Purpose Revenue Funds	0	0		0	N/A
Enterprise and Other Funds	561,947,000	582,781,000		582,781,000	3.71%
Federal Funds	0	0		0	N/A
Intra-District	0	0		0	N/A
GROSS FUNDS	561,947,000	582,781,000	0	582,781,000	3.71%
Net Committee Action					
Local Funds	599,029,310	664,744,728	(351,292)	664,179,078	10.88%
Dedicated Taxes	24,936,000	26,775,811	0	25,425,811	1.96%
Special Purpose Revenue Funds	134,007,021	135,847,470	(1,000)	135,846,470	1.37%
Enterprise and Other Funds	623,365,554	646,841,562	0	646,841,562	3.77%
Federal Funds	40,194,884	39,994,002	0	39,994,002	-0.50%
Intra-District	181,786,746	177,096,319	0	177,096,319	-2.58%
GROSS FUNDS	1,603,319,514	1,691,299,891	(352,292)	1,689,383,241	5.37%

E. FULL-TIME EQUIVALENT SUMMARY TABLE

Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Department of General Services					
Local Funds	637.4	643.5	(1.0)	642.5	0.80%
Special Purpose Revenue Funds	12.5	12.0		12.0	-4.00%
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	22.0	22.0		22.0	0.00%
GROSS FUNDS	671.9	677.5	(1.0)	676.5	0.68%
Department of Parks and Recreation					
Local Funds	733.3	741.5	11.8	738.3	0.68%
Special Purpose Revenue Funds	0.0	0.0		0.0	N/A
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	15.6	16.5		16.5	5.79%
GROSS FUNDS	748.9	758.0	11.8	754.8	0.78%
Department of Public Works					
Local Funds	1,297.0	1,279.0	(30.0)	1,250.0	-3.62%
Special Purpose Revenue Funds	33.0	27.0		27.0	-18.18%
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	158.0	158.0		158.0	0.00%
GROSS FUNDS	1,488.0	1,464.0	(30.0)	1,435.0	-3.56%
District Department of Transportation					
Local Funds	597.4	602.4	(6.0)	596.4	-0.17%
Special Purpose Revenue Funds	5.0	3.0		3.0	-40.00%
Federal Funds	20.0	20.0		20.0	0.00%
Intra-District	0.0	0.0		0.0	N/A
GROSS FUNDS	622.4	625.4	(6.0)	619.4	-0.48%
Department of Motor Vehicles					
Local Funds	212.0	213.0		213.0	0.47%
Special Purpose Revenue Funds	39.0	39.0		39.0	0.00%
Federal Funds	0.0	0.0		0.0	N/A
Intra-District	14.0	14.0		14.0	0.00%
GROSS FUNDS	265.0	266.0	0.0	266.0	0.38%
District Department of the Environment					
Local Funds	108.1	110.1		110.1	1.87%
Special Purpose Revenue Funds	167.5	178.4		178.4	6.47%
Federal Funds	104.9	109.8		109.8	4.63%
Intra-District	12.8	14.7		14.7	14.34%
Private Grant Fund	0.0	1.1		1.1	N/A
GROSS FUNDS	393.4	414.0	0.0	414.0	5.25%

Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Net Committee Action					
Local Funds	3,585.2	3,589.5	(25.2)	3,550.3	-0.97%
Special Purpose Revenue Funds	257.0	259.4	0.0	259.4	0.91%
Federal Funds	124.9	129.8	0.0	129.8	3.89%
Intra-District	222.4	225.1	0.0	225.1	1.23%
GROSS FUNDS	4,189.6	4,203.8	(25.2)	4,164.6	-0.60%

F. COMMITTEE TRANSFERS

Transfers In						
Sending Committee	Amount	FTEs	Receiving Agency	Program/Activity	Purpose	Funding Type
Business & Economic Development	\$150,000	0.0	DPR	QE834 - Small Parks Improvements	Brentwood Triangle Park	Capital
	\$500,000	0.0		QN750 - Park Improvements	NY Avenue Recreation Center	Capital
	\$150,000	0.0	DDOT	TR00/STBM	Zaire Kelly Park	One-time
	\$100,000	0.0		LMSAF - Safety & Mobility	Hawk signal at 4th & Michigan	Capital
	\$100,000	0.0	DMV	2000/2030	Implementation of NEAR Act	One-time
Finance	\$10,000	0.0	DPR	3800/3825	10th Street Park re-sodding	One-time
	\$539,000	0.0	DDOT	LMSAF - Safety & Mobility	I-66/Rock Creek Bypass NEPA	Capital
Government Operations	\$200,000	0.0	DPR	W4PLCC - Walter Reed Pool	Planning & design for pool	Capital
	\$50,000	0.0		QL201 - Off-Leash Dog Parks	Resurfacing of Upshur Dog Park	Capital
Judiciary	\$25,000	0.0	DGS	2000/2006	Eastern Market bollard study	One-time
	\$985,008	0.0		EST01 - Eastern Market Metro Park	Funds to implement master site plan	Capital
	\$100,000	0.0	DPR	QN702 - Athletic Field & Park Improvements	Virginia Avenue Park improvements	Capital
	\$500,000	0.0		QN752 - SW Playground Improvements	3rd & I Street Park renovation	Capital
	\$400,000	0.0		QN754 - Lansburgh Park Improvements	Upgrades to park	Capital
	\$100,000	0.0		QE437 - Hill East Parks	Completion of upgrades	Capital
	\$400,000	0.0	DDOT	New Project - Garfield Park Connector	Restore and improve Garfield Park	Capital
	\$92,000	0.0	DMV	4000/4010	Returning Citizens Opportunity to Succeed	One-time
	\$60,000	0.0	DGS	3000/3002	Kingman Park/Rosedale Comm. Garden	One-time
Health	\$81,600	0.0		3000/3002	Public Use of Public Buildings BSA	Recurring
	\$54,400	0.0	DPR	4000/4001	Public Use of Public Buildings BSA	Recurring
	\$150,000	0.0		3900/3905	Fort Davis Rec Center	One-time
	\$150,000	0.0		3900/3905	Deanwood Rec Center	One-time
TOTAL	\$4,897,008	0.0				

Transfers Out						
Receiving Committee	Amount	FTEs	Receiving Agency	Program/Activity	Purpose	Funding Type
Business & Economic Development	\$300,000	0.0	DMPED	5000/5085	Eastern Market public market study	One-time
	\$200,000	0.0	DSLBD	4000/4030	Woodley Park Main Street	One-time
Education	\$114,352	1.0	DCPL	L300/L335	Voter Registration Agency BSA	Recurring
	\$200,000	0.0	OSSE	E500/E504	Self-Operated School Food Service BSA	Recurring
Government Operations	\$10,000	0.0	EOM	5000/5004	Grants from Commission on African Affairs	Recurring
Health	\$41,811	0.0	DOH	8500/8513	Produce Plus	Recurring
	\$250,000	0.0	DOH	8500/8513	Healthy Corners	Recurring
	\$154,842	0.0	DOH	8500/8513	Joyful Markets	Recurring
	\$15,253	0.0	DOH	8500/8513	Senior meals	Recurring
	\$400,000	0.0	DOH	8500/8513	Produce Rx	One-time
Housing & Neighborhood Rev.	\$476,718	0.0	OTA	RCCD1 - Rent Control Database	Creation of the database	Capital
Judiciary	\$103,262	0.0	BOE	4000/4001	Voter Registration Agency BSA	Recurring
	\$2,202,000	0.0	FEMS	6000/6400	Fund the remainder of L19-3331	Recurring
	\$52,000	1.0	OUC	3020	BSA	Recurring
	\$112,500	0.0	OUC	4030	BSA	One-time
TOTAL	\$4,632,738	2.0				

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G. REVENUE ADJUSTMENT & FUNDING OF LEGISLATION

REVENUE ADJUSTMENT

The Committee does not adjust revenue in its FY 2019 budget recommendations.

FUNDING OF LEGISLATION

Budget Support Act Subtitle Funding				
Subtitle	Agency	Program	FY 2019 Amount	FTEs
Competitive Grants	DMPED	5085	\$300,000	N/A
Competitive Grants	DOEE	2030	\$200,000	1.0
Competitive Grants	DDOT	PD00	\$250,000	N/A
DGS Facilities and Grounds 311 Expansion	OUC	4030	\$112,500	N/A
DGS Facilities and Grounds 311 Expansion	OUC	3020	\$52,000	1.0
DGS Facilities and Grounds 311 Expansion	DGS	3002	\$5,000	N/A
Online Permitting for School Facilities and Grounds	DGS	1040	\$126,000	N/A
Autonomous Vehicles Study Amendment	DDOT	PD00	\$250,000	N/A
Self-Operated School Food Service Amendment	OSSE	E504	\$200,000	N/A

Funding of Bills Previously Passed Subject to Appropriation					
Law #	Section	Agency	Program	FY 2019 Amount	FTEs
L22-21	See subtitle	DGS	3002	\$613,019	N/A
B22-501	Section 4	DPW	2010	\$78,000	N/A

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AGENCY FISCAL YEAR 2019 BUDGET RECOMMENDATIONS

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 and the 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 following dates:

March 26, 2018	Department of General Services
March 27, 2018	Department of Energy and Environment
April 9, 2018	District Department of Transportation
April 12, 2018	Department of Motor Vehicles
	Department of Parks and Recreation
April 20, 2018	Department of Public Works

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, D, and E. 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. The Committee continues to welcome public input on the agencies and activities within its purview.

B. DEPARTMENT OF GENERAL SERVICES (AM)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Dedicated Taxes		1,350,000		1,350,000	
Special Purpose Revenue Funds	8,242,303	8,376,988		8,376,988	1.63%
Local Funds	281,482,831	308,052,867	817,142	308,951,715	9.76%
Intra-District Funds	143,159,258	137,519,754		137,519,754	-3.94%
GROSS FUNDS	432,884,392	455,299,608	817,142	456,198,457	5.39%

FY 2019 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Local Funds	637.40	643.50	(1.00)	642.50	0.80%
Intra-District Funds	22.00	22.00		22.00	0.00%
Special Purpose Revenue Funds	12.50	12.00		12.00	-4.00%
GROSS FTES	671.90	677.50	(1.00)	676.50	0.68%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
11 - Regular Pay - Cont Full Time	44,838,590	48,949,909	(98,665)	48,851,244	8.95%
12 - Regular Pay - Other	2,611,316	2,116,619		2,116,619	-18.94%
13 - Additional Gross Pay	1,871,010	1,506,997		1,506,997	-19.46%
14 - Fringe Benefits - Curr Personnel	11,994,250	14,043,296	(24,962)	14,018,334	16.88%
15 - Overtime Pay	2,586,378	2,781,906		2,781,906	7.56%
Personal Services (PS)	63,901,543	69,398,726	(123,627)	69,275,099	8.41%
20 - Supplies and Materials	3,123,245	2,677,242	(2,000)	2,675,242	-14.34%
30 - Energy, Comm. and Bldg Rentals	93,657,335	89,387,116		89,387,116	-4.56%
31 - Telephone, Telegraph, Telegram, Etc.	100,261	105,000		105,000	4.73%
32 - Rentals - Land and Structures	165,940,874	144,564,162		144,564,162	-12.88%
34 - Security Services	30,662,719	29,725,413		29,725,413	-3.06%
35 - Occupancy Fixed Costs	59,676,908	76,680,751		76,680,751	28.49%
40 - Other Services and Charges	9,762,397	9,885,948	620,769	10,784,424	10.47%
41 - Contractual Services - Other	5,596,917	23,235,685	322,000	23,361,685	317.40%
70 - Equipment & Equipment Rental	462,192	365,955		365,955	-20.82%
80 - Debt Service		9,273,610		9,273,610	
Nonpersonal Services (NPS)	368,982,849	385,900,882	940,769	386,923,358	4.86%
GROSS FUNDS	432,884,392	455,299,608	817,142	456,198,457	5.39%

FY 2019 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	Agency Management	12,151,059	12,548,351	(16,877)	12,826,474	5.56%
2000	Asset Management	6,178,933	7,475,040	25,000	7,500,040	21.38%
3000	Facility Operations	105,710,945	131,262,869	754,619	131,858,595	24.74%
4000	Protective Services	42,726,175	42,538,011	54,400	42,538,011	-0.44%
5000	Construction Services	4,039,458	15,058,639		15,058,639	272.79%
6000	Contracting and Procurement	2,637,977	3,351,658		3,351,658	27.05%
7000	Energy - Centrally Managed	93,498,971	89,227,269		89,227,269	-4.57%
8000	Rent: In-Lease	165,940,874	153,837,771		153,837,771	-7.29%
GROSS FUNDS		432,884,392	455,299,608	817,142	456,198,457	5.39%

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 elevate educational environments, DGS creates modern and vibrant communities across the District. DGS executes its mission through the work of the following five 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 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 real property for the District by purchase or lease, and the disposition of real District-owned buildings and property by sale or lease; and the **Facilities Management Division**, which provides building-maintenance services and manages contracted-maintenance services at District-owned property.

In addition, DGS has a **Contracting and Procurement Office**, which advances the agency's mission by providing contract and procurement support for goods and services and construction services; a **Chief Project Delivery Office**, which manages capital improvement and construction programs for school modernizations, short-term family housing, and other special projects; and the **Office of the Chief Administrative Officer**, which provides agency-wide support through management of communications, logistics, human resources, and resource allocation.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2019 Operating Budget for DGS is \$455,299,608, which represents a 5.2% increase from the agency's FY 2018 approved budget of \$432,884,392. This funding supports 677.5 Full-Time Equivalents (FTEs), an increase of 5.6 FTEs from FY 2018.

The Committee notes that the Mayor's proposed FY 2019 budget for DGS includes a number of technical errors. The Mayor proposed correcting these errors in her April 26, 2018 Errata Letter to the Chairman, and the Committee recommends adopting them as outlined in her letter. These technical corrections include:

- Moving \$191,000 from (7007) Sustainable DC to (1195) Environmental – Public Ed. This amendment restored a substantial portion of funding to the Environmental – Public Education Activity, aligning spending on that activity with actual spending in FY 2017;
- Moving \$7,975,000 of nonpersonal services funds and \$264,035 of personal services funds from (3002) Facilities to (3009) Facilities – Public Education. These amendments fully restored funding for this division, which would otherwise have been reduced by \$7,000,000 from FY 2018 approved levels;
- Moving \$506,488 of personal services funds and \$417,500 of nonpersonal services funds from (5001) Construction Services to the (5010) Office of Planning. Prior to this amendment, funding for the Office of Planning was proposed at \$0 for FY 2019; these amendments funded that division at approximately \$500,000 over FY 2018 approved levels; and
- Moving \$463,624 from (1090) Performance Management to (1095) Energy Management. Prior to this amendment, funding for Activity 1095 was proposed at \$0 for FY 2019; this amendment restored funding to that division at approximately FY 2018 approved levels.

Although the Committee approves of these corrections, it is concerned by the large number of substantive changes made to the agency's proposed budget, and the fact that they were submitted to the Committee nearly a month after the release of the Mayor's budget. The Committee asks that the agency exercise greater caution while drafting its FY 2020 proposed budget to ensure that submissions to the Council are accurate, complete, and timely.

According to the agency, the proposed FY 2019 operating budget for DGS was driven by several agency priorities. These include increasing funding for facilities maintenance and the demolition of the DC General building, reductions in certain divisions stemming from the right-sizing of agency-wide programs and services, and new methodology and technology for predicting and managing fixed costs. Although the Committee appreciates that the agency intends to pursue these goals through FY 2019, the Committee has identified several other priorities that also appear to have shaped the agency's proposed budget. Those priorities and the Committee's recommendations on how the agency budget can better serve the agency's mission are outlined below.

1. Maximizing Cost-Savings

In its FY 2018 budget report, the Committee recognized steps taken by DGS to maximize cost savings and generally reduce expenditures across Divisions and Activities. The Committee is pleased to see that the agency's proposed FY 2019 budget continues efforts to maximize cost savings. In particular, the Committee supports the reductions to the Rent: In-Lease Division, which the agency proposes to decrease by 7.9% from FY 2018 proposed amounts. In its FY 2018 budget report, the Committee expressed concern regarding the

agency's proposed 10% increase to the Rent: In-Lease Division following other increases in that Division in recent years. Approximately 10% of local fund dollars had been reprogrammed out of that division for the preceding three fiscal years, and the Committee was unconvinced that the additional requested funds reflected actual obligations incurred by the agency. The Committee recognizes the efforts made in the proposed FY 2019 budget to more precisely align predictions with actual costs in the Rent: In-Lease Division.

The agency's proposed FY 2019 budget includes reductions in several other Divisions and Activities, which reflect efforts by DGS to reduce waste, improve agency cost projections, and otherwise right-size spending. For example, the agency made changes to its overtime policies in FY 2018. In previous years, overtime could be submitted retroactively, but DGS now requires pre-approval for employee overtime. The agency claims that this policy accounts for proposed FY 2019 overtime spending of \$2,780,000—approximately half of FY 2017 actual overtime spending.

Similarly, the agency has developed methods to better predict and track energy and utility expenditures. In its FY 2018 budget report, the Committee expressed concern that the agency's estimates for these fixed costs exceeded the Committee's calculations of projected expenditures. The Committee is pleased that the agency is addressing these concerns by actively pursuing technology and vendors that will facilitate better tracking and prediction of energy consumption and costs. This change has also led the agency to actively incorporate more conservative margins for energy costs projections in their FY 2019 proposed budget. DGS also implemented a new utility-bill management program in FY 2018 that shortens the timeline for the agency to receive data on utility usage, enhancing the agency's ability to respond to unforeseen pressures and expenses. According to the agency, these changes allowed the agency to more accurately predict consumption and, as a result, estimated costs for utilities were reduced across the Division. The agency's FY 2019 budget proposes a decrease of \$4,270,000 in the Energy – Centrally Managed Division, a reduction of 4.5% from FY 2018 approved amounts. DGS stated that it was also able to recognize savings and efficiencies from ongoing sustainability programs, contributing to these cost reductions. The Committee approves of these reductions and the agency's efforts to more accurately estimate spending and to update internal policies and procedures to reduce unnecessary waste. The Committee is also pleased to see the positive effect that the agency's sustainability efforts have had in reducing the agency's energy budget.

In an effort to increase efficiency and reduce waste, the Committee began an effort last year to systematically review vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2017 and that are not currently under solicitation. Based on these criteria, the Committee identified one Risk Management Coordinator position (00073084) for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. And, as these positions are currently vacant, their associated funding in the current fiscal year budget is also unnecessary. The Committee, however, recognizes the importance of ensuring that agencies have flexibility to address fiscal pressures through the end of FY 2018 and believes that sweeping only a portion of funding for this vacant position will ensure that flexibility. Therefore, the Committee recommends **recognizing \$123,627 in**

recurring funding by eliminating 1.0 vacant FTE and \$61,814 in one-time funding from the FY 2018 budget from that same vacant FTE.

The Committee does encourage the agency to ensure that efforts to right-size spending incorporate sufficient funding to cover emergencies and other unexpected deviations from projected costs. As part of the Committee's oversight process, DGS provided information to the Committee that explained that some funding reductions in the FY 2019 proposed budget were achieved by removing conservative margins in previous budgets. The Committee recommends that the agency exercise caution when reducing funding cushions, and ensure that any right-sizing of the agency budget does not leave the agency ill-equipped to respond to emergent energy, facility, and construction services needs.

2. Enhancements to Facility Operations and Communications

As noted above, the Mayor's FY 2019 budget includes an increase in funding from FY 2018 approved levels. A large portion of the proposed increase is reflected in the funding allocated for (3002) Facilities, which would increase by \$23,573,000 (36.7%) over FY 2018 approved amounts, and \$6,990,000 (8.6%) over FY 2017 actual spending; spending on (3010) Facilities – Parks and Recreation would also increase by \$923,000 (7.2%) over FY 2018 approved funding. Per the agency's responses to the Committee's questions, this additional facilities funding will be used for several purposes. First, it will support the agency's work on a number of new legislative mandates, including annual lead testing at District schools and costs related to stormwater management. Importantly, this funding will also be used to address the agency's growing backlog of work orders and provide flexibility for the agency to do more proactive maintenance.

The Committee supports this investment in our District-owned properties and building maintenance, especially given the 13% reduction in funding this Division saw in the FY 2018 approved budget. Per conversations with the agency, the FY 2018 reduction to this Division limited the agency's ability to respond to maintenance requests and other work orders and resulted in a substantial backlog of work orders and an increase in system failures requiring expensive emergency responses. The Committee believes that the funding proposed for FY 2019 will help the agency tackle its existing backlog of work orders and respond to incoming maintenance requests more effectively and efficiently. The Committee encourages DGS to couple any efforts to improve its facilities operations services with improvements to how it communicates and partners with client agencies about needs at individual properties. Specifically, the Committee calls on the Facilities Management Division to continue and expand trainings for on-site maintenance staff regarding the division of maintenance responsibilities between DGS and client agencies, the filing and tracking of work orders, and the specific preventative maintenance and warranties relevant to that property. The Committee also directs the agency to take immediate action in response to particular facility needs; namely, connecting the Kingman Park and Rosedale Community Garden to a dedicated water source. **The Committee accepts \$60,000 from the Committee on Health and recommends increasing (3002) Facilities by \$60,000 for this work at Kingman Park and Rosedale Community Garden.**

Per the agency's responses to the Committee's pre-hearing questions, the agency's budget for facilities services includes a \$3,400,000 increase in funding for lead-in-water filtration and testing. These funds will be used by the agency to meet the requirements of the Childhood Lead Exposure Prevention Amendment Act of 2017 not included in the agency protocol for testing and filtration. Per the law's requirements, the agency will use these additional funds to expand its testing of drinking water sources from once every three years to once annually; however, although the legislation requires lead filters to be installed on at least one kitchen sink per school, the agency has not yet installed these filters, nor proposed to fund their purchase or installation in the FY 2019 budget. **Therefore, the Committee recommends increasing the allocation of (3002) Facilities by \$542,800 in one-time funds and \$70,219 in recurring funds for the purchase and installation of lead filters on one kitchen sink at each public school in the District.**

In the FY 2018 Budget Support Act, the Council included a subtitle that waived certain fees for the use of District-owned properties by community associations; these include fees for permitting and on-site security. That subtitle, however, was not adequately funded in the FY 2018 budget, and as such, the agency has been unable to implement the subtitle. The Committee supports the fee waivers as described in this subtitle, and has identified funds to fully fund the subtitle in the FY 2019 budget. **Therefore, the Committee accepts \$136,000 in recurring funds from the Committee on Health, and allocates \$81,600 in recurring funds to (3002) Facilities and \$54,400 in recurring funds to (4001) Protective Services.**

The Committee also supports the proposed increase of \$308,000 to the agency's budget for (1080) Communications. The agency reduced funding for the Communications activity by \$240,000 in FY 2018, a cut that the agency explained was due to budgetary constraints. In its FY 2018 budget report, the Committee applauded the agency's decision to hire two new communications-focused employees, but urged the agency to invest further in its communication arm. The Committee is also pleased to learn that the agency intends to use a portion of this funding to further develop its "DGS on the Road" initiative, a program in which DGS staff attend community meetings to engage with, solicit feedback from, and educate residents about community needs and agency services. Given the breadth of services provided by the agency, a robust communications office is essential to ensure that DGS is providing exemplary customer service to District residents, the Council, and client agencies. The Committee believes that the increase in funding for this Division is a step in the right direction, and will seek feedback from District residents, client agencies, and DGS staff throughout FY 2019 to understand if further funding is necessary in future budgets.

3. Shifting Agency Budgetary Accounting Practices

The agency's FY 2018 budget re-coded how DGS funds agency attorneys, shifting funding for the Legal Services Division from (1045) Legal Services to (1060) Legal Services. At that time, the agency stated that the decision to shift funding for legal services to Activity 1060 was a technical change from the Office of Budget and Planning. Despite shifting Legal Services Division funding to Activity 1060 in FY 2018, the agency's proposed budget for FY 2019 includes \$24,250 in CSG 1045, with no FTEs. When asked about this seemingly misplaced funding, DGS stated that the \$24,250 was mistakenly allocated to CSG 1045;

however, the agency did not move these funds as part of its technical amendments. **Therefore, the Committee recommends reducing funding for (1045) Legal Services by \$24,250.**

The agency's proposed FY 2019 budget also allocates \$14,916,000 in FY 2019 for Construction Services, an increase of \$11,489,000 over its allocation for this Division in FY 2018. According to the agency, \$10,900,000 of this increase reflects the transfer of funds to demolish the DC General Family Shelter from the capital to the operating budget. In FY 2018, funding for work at the DC General campus was included within the Capital Improvement Plan as BRM03 – DC General Campus Renovations. The Committee approves of the agency's decision to fund this important demolition project; however, it is unclear to the Committee why this work is being completed using operating dollars and not capital funds. The Executive has justified using operating dollars for this project by claiming that demolition work is not eligible for capital funding because the Executive anticipates selling the property, and therefore the demolition work does not involve acquiring a capital asset or adding value to or extending the life of an existing District asset. DGS, however, has not provided the Committee with information suggesting that it anticipates selling this capital asset in FY 2019, nor has the Committee received a resolution from the Executive seeking to surplus the property. In addition, the Committee has received no rationale for the District to pay for demolition when the property could be sold subject to the existing structure. The Committee calls on the agency to provide further information about the details of this proposed sale and transmit a surplus resolution to the Council before the end of FY 2018.

4. School and Park Facilities and Grounds 311 Expansion

Individuals may use the District's 311 system to file a request for scheduled District services, report missed services, or seek other information about city services. Currently, the 311 system permits individuals to file reports in relation to services provided by a wide range of District agencies; however, notably absent from that list are the properties maintained by the Department of General Services, including Department of Parks and Recreation (DPR), District of Columbia Public Schools (DCPS) locations. Like other public amenities, facilities under the control of DGS regularly require repairs and other maintenance services, but—without the option of filing a request via 311—there is currently no easily identifiable method to report any repair or other maintenance needs at those locations. The Committee receives regular outreach from District residents about service needs at DPR and DCPS facilities, including feedback that residents would like a way to file a work order outside of informal outreach to their Councilmember or agency staff.

The Committee recommends increasing (3002) Facilities by \$5,000 in one-time funds in FY 2019 for DGS, in conjunction with the Office of Unified Communications (OUC), to update the District's 311 system to accept and properly route requests for services related to maintenance, cleaning, and other facility services at DPR and DCPS locations. Specifically, these funds are to be used by the agency to connect its work order tracking software with the 311 system administered by OCU. The Committee also recommends adding a subtitle to the Fiscal Year 2019 Budget Support Act of 2018 to this effect. This subtitle would call on the Mayor to update 311 to accept requests for services related to maintenance or cleaning

services at DPR and DCPS locations managed by DGS, providing a formalized channel for these reports to be made. The Committee believes that expanding the 311 system to accept work order requests regarding DPR and DCPS facilities will both allow DGS staff to better track, identify, and address maintenance issues at these properties and provide residents with a formal way to make these reports.

5. Online Permitting for School Facilities and Grounds

The Department of General Services, with the assistance of District of Columbia Public Schools principals, reviews and issues permits for the use of school facilities and grounds under DCPS's control. Currently, DGS only accepts permit requests for DCPS properties that are provided to them in hard copy. That means that permit seekers must pick up or print paperwork and deliver a hard copy of that paperwork to DGS; it also means that DGS has no automated method to provide updates to permit seekers on their application status and must physically store those application materials throughout the period of permitted use. For both permit seekers and DGS, this process involves unnecessary waste and inefficiency. In contrast, DPR accepts permit requests via an online portal, which enables permit seekers to more easily file a permit request and get updates on the status of their application.

In light of DPR's successful adoption of an online permitting portal, **the Committee recommends increasing (1040) IT Information Technology by \$126,000 in FY 2019 and \$81,000 in recurring funds beginning in FY 2020 for DGS to develop and administer an online portal through which individuals and organizations may apply online for permits for the use of DCPS facilities and grounds.** The Committee also recommends adding a subtitle to the Fiscal Year 2019 Budget Support Act of 2018 to this effect. The Committee believes that allowing permit applications to be filed and tracked online will better serve permit seekers and reduce DGS's administrative burden in managing hard copy applications.

6. Needed Maintenance and Strategic Planning Eastern Market

The Committee recognizes the investment that the DGS's proposed FY 2019 operating budget makes in Eastern Market by allocating \$963,000 in funding for FY 2019. At several public hearings during FY 2018, the Committee heard testimony from Eastern Market tenant vendors regarding the agency's management of Eastern Market. This testimony included concerns about the number of outstanding maintenance requests at the property and complaints about the agency's management of the market, including marketing decisions. Several tenants shared that the way the market is being managed has had a negative impact on their business, and sought support from the Committee to address their concerns. The Committee recognizes that the agency has taken action in the months since its hearings to address tenant concerns, including holding a number of meetings with tenants to address how to most effectively market and manage the property.

Although it acknowledges the efforts made by the agency to address tenant concerns, the Committee is concerned that certain maintenance needs at Eastern Market remain unmet. One outstanding issue of note is the lack of bollards or other barriers protecting market

patrons from traffic around Eastern Market. The Committee calls on the agency to take action as soon as possible to determine the scope of need for bollards or other barriers to address this outstanding safety concern. **Therefore, the Committee accepts \$25,000 in one-time local funds from the Committee on the Judiciary and Public Safety and increases (2006) Eastern Market by \$25,000 for a study of the needs and costs associated with the installation of bollards around Eastern Market;** specifically, the study should evaluate the installation of bollards across the north and south ends of 7th Street, SE, from North Carolina Avenue, SE, to Pennsylvania Avenue, SE, and from north to south along C Street, SE, where it intersects with 7th Street, SE.

Separately, in FY 2019, DGS is projected to receive \$1,088,000 in revenue for the Eastern Market Enterprise Fund, a special purpose revenue fund that includes rent from vendors and other tenants who lease space at Eastern Market and other revenue collected on behalf of Eastern Market. As in previous years, the agency is projected to spend only approximately half of this funding during FY 2019; the fund has an anticipated end-of-FY 2019 balance of \$630,420.

The Committee is concerned about the substantial balance regularly remaining in this fund. The Committee believes that the fund's balance could be used to address tenant concerns; specifically, the Committee recommends that the agency develop a substantive strategic plan for Eastern Market that examines the challenges facing Eastern Market and—more broadly—evaluates best practices for public market management and marketing of the property. The Committee on Business and Economic Development has recommended the inclusion of subtitle to the Fiscal Year 2019 Budget Support Act of 201 to create a competitive grant for this purpose. To fund that grant, **the Committee recommends sweeping \$300,000 from the (1460) Eastern Market Enterprise Fund, and providing the Office of the Deputy Mayor for Planning and Economic Development with \$300,000 in one-time local funds for a competitive grant to develop a comprehensive strategic plan for Eastern Market.** This strategic plan should include an assessment of challenges and opportunities in public market managing and marketing the space and recommend best practices for the management and marketing of Eastern Market.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2019 – FY 2024 capital budget request is \$117,112,000. This represents an increase of \$40,430,000 in allotments from the FY 2018 – FY 2023 capital budget. This increase reflects funding for three new capital projects: \$50,000,000 for rehabilitation of the Daly Building, \$5,000,000 for swing space for the Daly Building's occupants during its rehabilitation; and \$3,000,000 for Municipal Labor Program Management, which provides funding for agency staff assigned to capital projects. The increase also reflects a substantial increase in funding for several existing capital projects, including an increase of \$3,700,000 for renovations at the Wilson Building, \$4,500,000 for the Oak Hill Campus, and \$2,700,000 for Facility Condition Assessments.

The Committee recommends the following changes to the FY 2019 – FY 2024 capital budget as proposed by the Mayor:

1. Sweep \$1,500,000 in allotment balance from (BRM08) Oak Hill Campus

Oak Hill Campus (BRM08) funds renovations and modernization to District-owned facilities at the Oak Hill Campus in Laurel, MD. There is currently an allotment balance of \$1,500,000 in this capital project and the agency proposes increasing the project's funding by \$4,000,000 in FY 2022 and \$3,000,000 in FY 2023. The spend plan provided to the Committee accounts for these increases in the out-years; but, it does not suggest any plans to spend the current allotment balance of \$1,500,000. Therefore, the Committee recommends sweeping the \$1,500,000 allotment balance from (BRM08) Oak Hill Campus.

2. Reduce (BRM18) Daly/MPD Building Swing by \$5,000,000 in FY 2019 and increase by \$5,000,000 in FY 2020

The agency's FY 2019 – FY 2024 Capital Improvements Plan includes a pair of related capital projects: (DLY19) Daly Building Rehabilitation, which would fund modernization of the Daly Building, and (BRM18) Daly/MPD Building Swing, which would fund swing space for MPD and other Daly Building tenants during the modernization process. Unlike traditional capital construction projects undertaken by DGS, the rehabilitation of the Daly Building space is being administered in conjunction with the Office of Public-Private Partnerships.

Original timelines for this capital project anticipated issuing the Request for Alternative Proposals – Qualifications (RFAP-Q) in January 2018, selecting a preferred bidder in Fall 2018, and providing the P3 agreement to the Council that winter. Updated projections are more conservative, with the agency anticipating selecting a preferred bidder in winter 2019, and submitting the P3 agreement to the Council in spring 2019. Even those projections appear optimistic, as the RFAP-Q, slated to be issued in January 2018, wasn't actually issued until April 24, 2018, with responses due on June 11, 2018. In DGS's answers to the Committee's oversight questions, the agency shared that it does not anticipate awarding the contract until Summer 2019 at the earliest.

In the agency's Capital Improvements Plan, funding for the Daly Building swing space has been allocated in FY 2019. Although the Committee recognizes that the agency has taken steps toward identifying and selecting a bidder for this capital project, it does not believe that the final contract will be awarded in time to necessitate relocating MPD and other Daly Building occupants in FY 2019. Therefore, the Committee recommends reducing funding for (BRM18) Daly/MPD Building Swing by \$5,000,000 in FY 2019 and increasing the allocation for FY 2020 by \$5,000,000.

3. Accept \$985,008 from the Committee on the Judiciary and Public Safety and increase (EST01) Eastern Market Metro Park by \$2,485,008 in FY 2019 for implementation of planned improvements

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, improving public safety by updating lighting and pedestrian infrastructure, adding Low Impact Development features to increase sustainability, installing a much-needed playground area for the growing population

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 for the Environmental Assessment and broad community consensus on the need for the EMMP, the Committee recommends allocating additional funds toward the full implementation of the site's planned improvements. Therefore, the Committee accepts \$985,008 from the Committee on the Judiciary and Public Safety and increases (EST01) Eastern Market Metro Park by \$2,485,008 in FY 2019 for implementation of planned improvements.

4. Allocate \$100,000 to (PL902) Critical System Replacement in FY 2019 for repairs to Hearst Elementary Roof

Over the past year, the Committee has alerted DGS about a number of roofs at DCPS schools with outstanding roof maintenance needs. For example, the Committee first asked the agency in August of 2017 to take action to address substantial leaks in the atrium roof of Wilson High School, yet it is the Committee's understanding that the agency is still assessing the Wilson atrium roof for needed repairs. The Committee has also engaged in years of outreach with the agency regarding leaks in the auditorium walls of Stuart-Hobson Middle School. Although the agency informed the Committee in early April 2018 that the auditorium was slated for assessment and repair during summer 2018, the Committee is concerned that the need for repairs was first brought to the agency's attention several years ago and has not been addressed. The Committee calls upon the agency to take swift action to address these long-needed repairs, and urges the agency to undertake a full assessment in FY 2019 of outstanding work orders regarding large-scale water intrusion and lay out a plan for completing those work orders in FY 2018 and FY 2019. The agency should also ensure that on-site staff are aware of and adhering to any warranties for these roofs, and determine whether poor design or construction contributed to these issues, as both of these schools have been recently modernized, and it is concerning to the Committee that they should need such repairs so soon.

In addition to the ongoing repairs being made to the roofs at Wilson and Stuart-Hobson, the Committee calls on the agency to address needed maintenance to the gymnasium roof at Hearst Elementary School. Hearst's gymnasium has suffered from leaks since the school's modernization was finalized in 2015. Although both the Committee and the Hearst community have alerted the agency to the need for this roof maintenance, the agency has been unable to close this work order. Therefore, the Committee recommends increasing the allocation for (PL902) Critical System Replacement by \$100,000 in FY 2019 to assess and repair the roof at Hearst Elementary.

POLICY RECOMMENDATIONS

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

1. Reduce agency response time to Committee oversight requests

As part of its agency policy recommendations for the FY 2018 budget, the Committee expressed its displeasure with the time and quality of the agency's responses to the

Committee's pre-hearing questions. Unfortunately, DGS's responses to the Committee's FY 2019 budget oversight questions had similar deficiencies. The responses came significantly past deadline, giving the Committee limited time to review the agency's answers for completeness and to request follow-up information.

The Committee recognizes that, due to 2018's shortened budget process, the agency was asked to provide accelerated responses to performance and budget oversight questions. The Committee also notes that communication between the agency and Committee staff has generally improved since the Committee provided its policy recommendations in its FY 2018 committee report. On average, the agency has provided information to the Committee much more quickly than in previous years, and the quality of information received by the Committee has increased. Nevertheless, the Committee urges the agency to take steps to better meet deadlines set during the budget process and ensure that provided information is clear and complete.

2. Allocate facility operation funds to appropriate client agency activities

The agency's proposed budget for the Facility Operations Division includes an approximately \$25,000,000 increase in funding for Facilities (3002). Activity 3002 is a general fund for facilities services at District buildings, in contrast to the four agency-specific activities for facilities services: Facilities – Public Education (3009), Facilities – Parks and Recreation (3010), Facilities – MPD (3011), and Facilities – FEMS (3012). Other than Activity 3010, these agency-specific activities saw no increase in funding in the FY 2019 budget, with two activities—3011 and 3012—having no funds allocated since FY 2016.

When asked for further information on the services that Activity 3002 funds, the agency shared that the activity serves two purposes: funding general facilities services at District properties not covered by an agency-specific activity code and funding emergency facilities services at properties that are already covered by an agency-specific activity code. The agency further explained that the substantial increase to Activity 3002 in the FY 2019 proposed budget—and little to no increase in Activities 3009, 3010, 3011, and 3012—was aimed at giving the agency flexibility in providing facilities services; in short, putting the majority of new dollars in the “general fund” for facilities meant that funding could be used as needed, rather than locked into an agency-specific activity code.

The Committee recognizes that facility needs can be variable from year to year and that flexibility in the agency's facility budget may better allow DGS to respond quickly to emergent facility needs. The Committee, however, is concerned that budgeting for facilities services in this manner removes important transparency in how DGS allocates and uses these funds. The agency's budget is intended to provide residents of the District with a clear understanding of how the District government proposes to spend funds. Allocating funding for facilities services into a general fund makes it impossible for residents to understand what money the District plans to spend on schools, parks, and other services; furthermore, it removes the ability of the Committee to track historic spending, and reduces the ability of the Committee to identify where spending cuts or enhancements have had a meaningful impact on the provision of facility services.

As such, the Committee strongly recommends that the agency allocate funding for facility services into the appropriate agency-specific activity codes, including the activities covering FEMS and MPD. Furthermore, the Committee recommends that the agency work with the Committee to identify additional, agency-specific codes for facilities services funding to better lay out how the agency allocates facilities funds among client agencies. Although the Committee did not redistribute funds in Activity 3002 to other Activities 3009 through 3012 in its FY 2019 budget recommendations, the Committee advises DGS that, absent the agency adhering to this policy recommendation, it is inclined to do so in future budgets.

3. 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-year funding from the FY 2018 – FY 2023 Capital Improvements Plan. Allocations made in FY 2020 and FY 2021 in previous Capital Improvements Plans have been reallocated to later out-years, shifting funding for these capital projects 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, as such projects benefit from a reliable and even stream of funding from year to year.

In its previous budget recommendations, the Committee has normalized funding levels for those capital projects that cover routine maintenance. To derive those funding levels, the Committee has looked at average annual spending, recent-year trends, specific spend plans provided by the agency, encumbrances and pre-encumbrances, reprogrammings, and agency responses to the Committee's questions. The Committee encourages the agency to undertake this same effort in subsequent budget submissions to restore that normalization of funding levels.

4. Address deferred capital improvements and management concerns at Eastern Market

As discussed above, the Committee recognizes the investments made by the agency in Eastern Market in the FY 2019 proposed budget. Eastern Market (2006) would be increased by \$184,000 over FY 2018 approved levels, and nearly \$400,000 over FY 2017 actual spending. The Committee, however, has received complaints from tenants regarding the agency's management of the space, and the failure of DGS staff to address high-level maintenance needs and other concerns regarding property management that directly affect the ability of tenants to successfully run their businesses.

The Committee recommends that the agency take action to address deferred capital improvements at Eastern Market. The agency should consult with the Eastern Market Advisory Committee to identify outstanding exterior repairs and energy efficiency improvements, and to install needed standby electric generation and a public access system. The Committee cautions the agency that, while the District remains responsible for capital expenditures for Eastern Market, any capital improvements cannot be made through the Eastern Market Enterprise Fund, as those funds are not capital eligible; as such, the agency must identify

capital-eligible funding to address these needed improvements and repairs. The Committee also calls on the agency to continue to work with the Advisory Committee, Eastern Market commercial tenants, and the community to address concerns regarding management of the market, including how tenant needs and complaints are addressed, setting reasonable rents, marketing of Eastern Market and its outdoor retail space, and other concerns raised by the community.

5. Provide the Committee with the status of agency protocols in development

On August 17, 2017, the District of Columbia Inspector General issued a report on its audit of the agency's management of the District's real property assets and District leasing practices. The Committee was troubled by several findings in the audit, including reports that records kept by the agency failed to account for over 1,500 District-owned properties. The Inspector General's report also identified substantial lost revenue due to uncollected rent and unclaimed rebates, raising concerns for the Committee about the manner in which DGS manages and maintains our real estate records.

During 2017, the Committee received other reports that raised concerns regarding the agency's internal controls and management processes. On July 17, 2017 the District of Columbia Auditor released a report regarding DGS's management of school modernization projects that found a number of inconsistencies in invoice records, project tracking, and other documents related to project management. In October 30, 2017, the Committee held a public oversight roundtable on the state of the District's field portfolio; at that roundtable, the Director answered questions regarding the agency's management of the District's fields, including missing or inconsistent information that had been provided to parents, members of the media, and the Committee by the agency.

The Committee recognizes the agency's efforts over the past year to develop, update, and institute protocols throughout its several divisions; however, the Committee is concerned by the substantial time this process is taking, and the large number of absent or out-dated protocols the agency is currently working to develop or update. The Committee calls on the agency to provide the Committee with a list of all agency protocols, completed and in development, and for those protocols in development, the status of that protocol and anticipated date of completion.

C. DEPARTMENT OF PARKS AND RECREATION (HA)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Local Funds	46,762,191	50,639,407	(324,838)	50,014,569	6.96%
Intra-District Funds	2,975,000	3,071,882		3,071,882	3.26%
Special Purpose Revenue Funds	2,700,000	2,800,000	(1,000)	2,799,000	3.67%
GROSS FUNDS	52,437,191	56,511,289	(325,838)	55,885,451	6.58%

FY 2019 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Local Funds	733.33	741.50	11.80	738.30	0.68%
Intra-District Funds	15.55	16.45		16.45	5.79%
GROSS FTES	748.88	757.95	11.80	754.75	0.78%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
11 - Regular Pay - Cont Full Time	27,150,287	27,335,958	(99,552)	27,236,406	0.32%
12 - Regular Pay - Other	7,116,919	8,266,456	509,000	8,266,456	16.15%
13 - Additional Gross Pay	135,000	135,000		135,000	0.00%
14 - Fringe Benefits - Curr Personnel	9,015,190	9,865,890	89,484	9,854,374	9.31%
15 - Overtime Pay	138,500	138,500		138,500	0.00%
Personal Services (PS)	43,555,896	45,741,804	498,932	45,630,736	4.76%
20 - Supplies and Materials	941,390	1,151,798	(143,114)	1,008,684	7.15%
31 - Telephone, Telegraph, Telegram, Etc.	82,732	82,732		82,732	0.00%
34 - Security Services	156,156	136,000		136,000	-12.91%
40 - Other Services and Charges	1,013,844	1,960,557	-758,963	1,811,592	78.69%
41 - Contractual Services - Other	5,829,203	6,703,072	108,069	6,511,141	11.70%
50 - Subsidies and Transfers	58,600	14,250		14,250	-75.68%
70 - Equipment & Equipment Rental	799,370	721,076	-30,760	690,316	-13.64%
Nonpersonal Services (NPS)	8,881,294	10,769,485	(824,768)	10,254,716	15.46%
GROSS FUNDS	52,437,191	56,511,289	(325,836)	55,885,451	6.58%

FY 2019 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	Agency Management	5,269,671	6,408,202		6,408,202	21.61%
100F	Agency Financial Operations	644,056	655,900		655,900	1.84%
2500	Office of the Director	2,681,732	2,418,346		2,418,346	-9.82%
3600	Programs Division	23,390,937	23,964,707	(524,770)	23,439,937	0.21%
3700	Partnerships and Development Division	482,520	544,587		544,587	12.86%
3800	Park Policy and Programs Division	150,000	150,000	10,000	160,000	6.67%
3900	Area Management	15,570,554	17,270,592	188,932	17,159,524	10.20%
4500	Operations Division	4,247,721	5,098,955		5,098,955	20.04%
GROSS FUNDS		52,437,191	56,511,289	(325,838)	55,885,451	6.58%

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 68 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 2019 Operating Budget is \$56,511,289, which represents a 7.8% increase from the FY 2018 approved budget of \$52,437,191. This funding supports 758.0 Full-Time Equivalents (FTEs), an increase of 9.1 FTEs or 1.2% from the FY 2018 approved level. The increase to the operating budget is largely due to a cost-of-living adjustment for all employees totaling \$1,909,468 in FY 2019, a planned expansion of DPR summer camps into certain District of Columbia Public School (DCPS) campuses, a planned expansion of outdoor pool hours during the summer months, and a planned expansion of

recreation center hours at certain recreation centers. Several of these changes and several other major changes in the proposed budget are discussed below.

1. Reclassification of FTEs and Program Funds

In several of its recent budget proposals, DPR has reclassified a significant number of FTEs and Program Funds to more accurately reflect how the agency operates and increase efficiency within the agency. Although the Committee commends DPR for improving the accuracy and transparency of its budget, it notes that making significant reclassifications each year makes it difficult for the Committee and the public to track changes to the agency's budget over time; as such, the Committee encourages DPR to stabilize how it structures its budget so that the volume of reclassifications decreases in future years. The FY 2019 proposed operating budget once again includes significant reclassifications that appear at first glance to be changes to the agency's budget priorities. The Committee has confirmed this to be the case through a thorough analysis of the crosswalk provided by the agency in its budget oversight pre-hearing responses.

In its efforts to reclassify FTEs to their correct Activity, the agency made a technical error that it requested the Committee correct. The Committee has reviewed the request and does not believe it will have any negative effect on agency operations. **Therefore, the Committee recommends transferring \$72,815.24 and 1.0 FTE from (3626) Seasonal Camps to (3650) Senior Services Program.**

2. Expanding DPR Summer Camps and Recreation Programs

DPR provides access to summer camps for almost 6,000 youth across the District. Each year, these camps hit their enrollment capacity, and close to 4,000 children are waitlisted and are never placed at a camp. The proposed FY 2019 budget would add \$1,566,525 to expand the number of youth who can attend DPR summer camps. This includes \$610,874.88 for 17.6 new FTEs, which represent 88 new seasonal positions at 0.2 FTEs each, and \$450,244 in non-personal services funds to open 45 new summer camps at eight DCPS campuses. Potential locations for new summer camps include Marie Reed Elementary, Cleveland Elementary, Garrison Elementary, Dorothy Heights Elementary, Plummer Elementary, Smothers Elementary, Simon Elementary, and Wheatley Educational Campus. The proposed funding also includes \$733,377.76 to increase pay by \$1/hour for several hard-to-recruit positions within summer camps, including Facilitators, Assistant Facilitators, and Aides. These positions require early- or middle-childhood experience, and these pay increases will allow the District to better compete with surrounding jurisdictions to recruit the most well-qualified candidates.

Although the Committee supports the agency's efforts to increase access to their summer camps, it does not think DPR will be able to spend the full enhancement allotted for summer camps in FY 2019. In FY 2017, DPR filled 506 of the 543 available summer worker positions, leaving 37 positions vacant. For FY 2018, DPR has decreased its summer worker pool to 521; if the agency hires the same number of summer workers as it did in FY 2017, DPR will still have 16 unfilled positions. **Therefore, the Committee recommends eliminating**

16 of DPR's 88 proposed new positions (a total of 3.2 FTEs), and reducing (3905) Recreation Programs by \$111,068.16.

Similarly, the Committee believes that the agency does not intend to spend the full proposed increase in non-personal services funds for (3626) Seasonal Camps. Although the Mayor proposed a \$450,244 increase to this activity, the agency's one-pager entitled "DPR Summer Camp Expansion to DCPS" states that the agency has budgeted for a \$222,272 increase to non-personal services funds. **Therefore, the Committee recommends reducing nonpersonal services funds within (3626) Seasonal Camps by \$227,972 in FY 2019.**

The agency's proposed budget also adds 5.0 FTEs and \$575,358 for the operation of Capper Community Center starting October 1, 2018. Capper Community Center, which used to be operated by the DC Housing Authority, is a newly-modernized community center in the Navy Yard neighborhood. The new FTEs will supervise the basic operations of the community center and organize programming. The Committee agrees that these FTEs are needed to administer the new community center and looks forward to learning more about the new programming offerings once the community center opens.

In the agency's proposed budget, DPR moved the 1.0 FTE in (3637) Out-of-School Time Programs to (3631) Early Childhood Programs (Ages 3-5) but left a balance of \$26,866 of non-personal services funds in Activity 3637. When asked about the remaining balance, DPR informed the Committee that it had no plan to spend the funds. **Therefore, the Committee recommends reducing (3637) Out-of-School Time Programs by \$26,866.**

3. Expanding Hours of Operation for Outdoor Pools and Recreation Centers

The agency's proposed budget includes \$610,874 of one-time funds to expand the hours of operation for certain outdoor pools in the summer months. The Committee has received complaints from residents about the limited hours of operation for DPR's outdoor pools, especially during the summer when school is out of session. This one-time funding will enable DPR to open some outdoor pools at 10am, one hour earlier than other pools managed by the agency. DPR informed the Committee that the funding was placed in non-personal services in error. **The Committee therefore recommends transferring \$610,874 funds within (3611) Aquatics Operations as follows: \$509,062 from CSG 40 to CSG 12 and \$101,812 from CSG 40 to CSG 14 to fund 15.0 FTEs.**

The agency's proposed budget also includes funds to expand hours of operation at certain recreation centers. The agency proposes to use the allocated \$117,335 to hire 3.0 FTEs to allow five recreation centers to open either an hour earlier or close an hour later year-round. The agency's proposed budget includes an additional \$92,629 to hire 6.0 FTEs, allowing certain recreation centers to expand their hours during the summer months under the Mayor's "Safer, Stronger DC" plan.

Lastly, the proposed budget would provide \$269,932 for DPR to contract out the operations and management of ten DPR pools. The Committee does not believe that contracting out this work is in the best interest of District residents, nor has the agency provided the Committee with evidence that contracted management of these pools would

provide a cost savings to the District. Further, DPR has not met the requirements of D.C. Code § 2-352.05, which requires the agency to show, prior to entering into a privatization contract, that the contract will create cost savings and not have a negative effect on District services. **The Committee therefore recommends sweeping \$269,932 from (3611) Aquatics Operations.**

4. Enterprise Fund

DPR's Special Purpose Revenue Fund 0602, the Enterprise Fund, collects revenue from participants in DPR programs and activities, concessions, and proceeds from sponsorships. In FY 2018, the fund had certified revenue of \$2,700,000, and in FY 2019, the fund has certified revenue of \$2,800,000. In FY 2016 and FY 2017, DPR spent an average of \$2,700,000 per year. At the end of FY 2017, however, the Fund had a balance of \$1,6541,761 million, which has been carried forward into FY 2018. The agency has spent about \$1,600,000 to date in FY 2018, leaving the Fund with a current available balance of about \$2,573,000. DPR has informed the Committee that it plans to spend the balance of the fund in FY 2018 on costs associated with summer camps and communications. However, given past spending, the Committee does not believe that DPR will spend the remainder of the Fund balance this fiscal year, before it receives the certified revenue of FY 2019. **Therefore, the Committee recommends sweeping one-third of the FY 2018 increase to the Fund (\$550,586.92), leaving two-thirds of the increase for the agency to spend in the latter half of FY 2018.**

5. Roving Leaders to the Office of Neighborhood and Safety Engagement

The proposed budget moves 10.0 FTEs from DPR's Roving Leaders Program to the Office of Neighborhood and Safety Engagement (ONSE). The Committee opposed a similar proposed transfer of positions in FY 2018 because ONSE had yet to be established and the Committee was concerned that the positions would be linked to law enforcement, which could jeopardize their effectiveness as mentors to teens. This year, however, the Committee is confident that these Roving Leaders positions will be crucial additions to ONSE's public health approach to violence prevention. The Committee therefore supports the reallocation of these positions ONSE's budget.

6. 10th Street Park New Grass Sod

The 10th Street Park is maintained in partnership by DPR and the Friends of 10th Street Park. The Park is heavily used by the surrounding community, and the Friends group plants flowers, organizes clean-up days, and helps DPR organize programming. At the agency's FY 2017 performance oversight hearing, a representative from the Friends of 10th Street Park testified that DPR had improperly installed grass sod in the park in 2011, and that error had caused the sod to die, creating muddy pits in the park. Since sod cannot be paid for through the capital budget, **the Committee accepts \$10,000 in FY 2019 from the Committee on Finance and Revenue and increases CSG 41 within (3825) Planning Capital Projects by \$10,000 in FY 2019 for the installation of new grass sod and completion of associated surface improvements in the park.**

7. Fort Davis Community Center and Deanwood Recreation Center

The Committee accepts \$300,000 in FY 2019 from the Committee on Health for improvements to the Fort Davis Community Center and the Deanwood Recreation Center. This includes \$150,000 for new gym exercise equipment, fitness instruction, and four flat-screen 65-inch televisions at the Fort Davis Community Center and \$150,000 for upgrades to furniture, fixtures, and equipment at the Deanwood Recreation Center.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2019 – FY 2024 capital budget request for the Department of Parks and Recreation is \$295,657,000. This represents an increase of \$70,958,000 in allotments from the FY 2018 – FY 2023 approved level. The FY 2019 proposed budget contains nineteen capital projects, including four new projects. The proposed budget also increases funding for several existing and on-going projects.

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 2019 – FY 2024 capital budget, with the following changes:

1. *Accept \$100,000 from the Committee on the Judiciary and Public Safety and increase (QN702C) Athletic Field and Park Improvements by \$100,000 in FY 2019 for Virginia Avenue Park improvements*

Virginia Avenue Park is bounded by 9th and 11th Streets, SE, the Southeast Freeway, and Potomac Avenue, SE, in an area of Capitol Hill just east of the Navy Yard neighborhood. In 2015, CSX Corporation began using the park as a staging area for construction of two new rail tunnels. The tunnel projects' Record of Decision requires CSX to renovate the portion of the park it has disturbed and to add a dog park. The community moved forward with a design process for the whole park, and in March 2017, ANC 6B voted to support a conceptual design that was later approved by CSX, DPR, and DDOT. The park design requires \$200,000 from the District, and \$100,000 was allocated to the project in FY 2018. Therefore, the Committee accepts \$100,000 from the Committee on the Judiciary and Public Safety and increases (QN702C) Athletic Field and Park Improvements by \$100,000 in FY 2019 for Virginia Avenue Park improvements.

2. *Accept \$400,000 from the Committee on the Judiciary and Public Safety and increase (QN754C) Lansburgh Park Improvements by \$400,000 in FY 2019*

Lansburgh Park was constructed in 1964 as part of the District's urban renewal effort in Southwest. The park provides critical gathering and green space in the Southwest Waterfront. A previous allocation funded the development of a dog park on the property, but additional funding is necessary for rehabilitation of the park's historic metal domed pavilion area, stage, and park seating. In addition, replacement of lighting on the underside of the

pavilion and installing additional lighting around the pavilion perimeter would enable the park to hold evening programming and enhance park security. Additional needs include electrical capacity to the stage, water fountain installation, and general sidewalk and grounds improvement. Therefore, the Committee accepts \$400,000 from the Committee on the Judiciary and Public Safety and increases (QN754C) Lansburgh Park Improvements by \$400,000 in FY 2019

3. *Accept \$100,000 from the Committee on the Judiciary and Public Safety and increase (QE437C) Hill East Parks by \$100,000 in FY 2019*

Hill East Parks is made up of two District-owned parcels of land in the Hill East neighborhood. These parcels are currently in poor condition and contribute to public safety concerns in the area; the agency would address these issues through improved lighting, landscaping, hardscaping, and other amenities identified by a community-led design process supported by ANC6B. Therefore, the Committee accepts \$100,000 from the Committee on the Judiciary and Public Safety and increases (QE437C) Hill East Parks by \$100,000 in FY 2019.

4. *Increase (HTSPKC) Hearst Park by \$350,000 in FY 2019*

DPR is currently renovating and improving Hearst Park with the existing allotment for this capital project in FY 2018. In addition to the planned improvements, Advisory Neighborhood Commission 3F has requested that the District Department of Transportation develop and implement a stormwater management plan for the Idaho Avenue Right of Way adjacent to the park, and install a natural walking path or similar features along with rehabilitation of the forested area on the Right of Way. This project should be done with local input, through a community planning process. The Committee recommends increasing funding for (HTSPKC) Hearst Park by \$350,000 in FY 2019 to fund the Right of Way project.

5. *Accept \$500,000 from the Committee on the Judiciary and Public Safety and increase (QN752C) Southwest Playground Improvements by \$500,000 in FY 2019*

The Southwest Playground is located to the south of I Street, SW between 3rd Street, SW and Wesley Place, SW, adjacent to the Southwest Neighborhood Library. The playground received improvements in 2014 and now needs a second phase of improvements, including onsite stormwater retention, retaining walls to prevent erosion, new walkways to replace existing ones in poor condition, and other improvements. Therefore, the Committee accepts \$500,000 from the Committee on the Judiciary and Public Safety and increases (QN752C) Southwest Playground Improvements by \$500,000 in FY 2019.

6. *Accept \$50,000 from the Committee on Government Operations and increase (QL201C) Off-Leash Dog Parks by \$50,000 in FY 2019 for Upshur Dog Park Improvements*

The Upshur Dog Park is maintained through a partnership between DPR and the Friends of 16th Street Heights Park. The Friends group organizes clean-up days and other small maintenance projects associated with the park. The park is now in need of a larger

renovation; specifically, the ground is in poor repair and needs to be resurfaced. The Committee therefore accepts \$50,000 from the Committee on Government Operations and increases (QL201C) Off-Leash Dog Parks by \$50,000 in FY 2019 for Upshur Dog Park Improvements.

7. *Accept \$500,000 from the Committee on Business and Economic Development and increase (QN750C) Park Improvements by \$500,000 in FY 2019 for New York Avenue Recreation Center Playground Improvements*

The playground at the New York Avenue Recreation Center is one of the oldest playgrounds in the District. It is currently underutilized but, with modest improvements, could be a great community resource for the many young families in the neighborhood. The Committee therefore accepts \$500,000 from the Committee on Business and Economic Development and increases (QN750C) Park Improvements by \$500,000 in FY 2019 for New York Avenue Recreation Center Playground Improvements.

8. *Accept \$200,000 from the Committee on Government Operations and increase (W4PLCC) Walter Reed Pool by \$200,000 in FY 2019*

The DPR Capital Improvements Plan includes \$5,000,000 for a new outdoor pool at the Walter Reed site in FY 2023. In the FY 2018 budget, the Committee allocated \$200,000 in FY 2020 for the development of a plan for the pool; however, the agency removed that funding from the capital project in its proposed budget. The Committee believes that this planning stage is crucial to ensure that construction of the pool begins on time. Therefore, the Committee accepts \$200,000 from the Committee on Government Operations and increases (W4PLCC) Walter Reed Pool by \$200,000 in FY 2019.

9. *Sweep \$208,523 from the unspent allotment of (QH750C) Park Improvements – Project Management and reduce the project by \$145,078 in FY 2019*

The Park Improvements – Project Management capital project provides funding for 1.0 FTE to manage capital projects for the agency. That position, which has been vacant throughout FY 2018, has salary and fringe benefits equal to \$102,447.20. The capital project also includes funding for a contract FTE, which has not only not been spent, but is unlikely to ever be used, as DPR has not engaged contract FTEs in the past. Therefore, the Committee recommends sweeping \$208,523 from the unspent allotment in (QH740C) Park Improvements – Project Management in FY 2018, leaving adequate funding for the FTE for the remaining four months of the fiscal year, and reducing the project by \$145,078 from FY 2019, leaving adequate funding for the FTE for the full year.

10. *Reduce (QG3PMC) Capital Construction Project Management by \$100,000 in FY 2019*

The Capital Construction Project Management capital project provides funding for project management fees that the District is charged by firms contracted to work on DPR capital projects. In its responses to the Committee's post-hearing budget questions, the agency stated that \$3,500,000 would be sufficient to pay for these project management fees.

As the proposed capital budget provides \$3,600,000 for this capital project, the Committee recommends reducing (QG3PMC) Capital Construction Project Management by \$100,000 in FY 2019.

11. Accept \$150,000 from the Committee on Business and Economic Development and increase (QE834C) Small Parks Improvements by \$150,000 in FY 2019 for Brentwood Triangle Park Improvements

The Brentwood Triangle Park, located at the intersection of 14th Street, Rhode Island Avenue, and Brentwood Road NE, is an underutilized parcel of land that the Committee believes has the potential to be reactivated to create a vibrant community space. This revitalization would include repairs and maintenance for the park, making the parcel more welcoming to parkgoers and combating criminal and nuisance activity. The Committee therefore accepts \$150,000 from the Committee on Business and Economic Development and increases (QE834C) Small Parks Improvements by \$150,000 in FY 2019 for Brentwood Triangle Park Improvements.

12. Rename (QN753C) Downtown Playground Improvements to “Cobb Park Improvements”

Cobb Park in the heart of the Mount Vernon Triangle neighborhood provides valuable public park space for the surrounding community. The DPR 2015 “Play DC” Master Plan noted that, while Mount Vernon Triangle is the 9th-most populated area in the District, it has the fourth lowest amount of open space, with three times the number of residents per playground than the District average. The park is currently being used as a staging area for construction, and many area residents have asked that the park space be revitalized and turned into public green space once the construction is completed. However, the Committee has learned that the Deputy Mayor for Planning and Economic Development (DMPED) is considering proposals by several developers to build condominiums and a hotel on the park space, with alternative recreation space being built on the roof of a proposed parking deck adjacent to the park.

The Committee believes that building condominiums and a hotel on Cobb Park would not be in the best interest of the surrounding community. The proposed rooftop recreation space would be a poor replacement for traditional park space, given that it would not be visible to passersby and would take considerable effort to reach. Further, the several proposed buildings would increase density in the already dense Mount Vernon Triangle, and reduce green space in the already underserved area. DPR currently has already allocated \$500,000 to activate Cobb Park once the construction project using the park as a staging area is complete. While those funds were allocated to (QN753C) Downtown Playground Improvements, the name of the capital project obscures the funds’ intended use. Given that these are the only funds in this capital project, the Committee recommends renaming (QN753C) Downtown Playground Improvements to “Cobb Park Improvements” and encourages DPR to begin the design work for the park to make clear to DMPED and other city officials that the agency intends to maintain Cobb Park as a green space for the community.

POLICY RECOMMENDATIONS

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

1. Provide after-school meals to low-income children in the District

In its FY 2018 budget report, the Committee recommended that DPR expand its afterschool meal program to offer meals to low-income children at all eligible DPR sites. Providing afterschool meals at all eligible DPR sites would significantly expand access to nutritious meals for low-income children in the District. Out of the thirty-six DPR sites that offer afterschool programs and are eligible for afterschool meals, only nineteen of those sites receive afterschool meals, all from a program run by the Capital Area Food Bank (CAFB). That means that children at seventeen DPR sites do not have access to supper meals. Further, the CAFB could serve after-school meals to children at other non-DPR sites if they no longer had to provide meals to DPR. CAFB's waitlist includes non-DPR sites that serve about 450 children, all of whom would benefit from after-school meals if CAFB had the capacity to serve them.

To accelerate the implementation of this recommendation, Chairperson Cheh introduced the Healthy Parks Amendment Act of 2018 (B22-681) on February 6, 2018. This bill would require DPR to offer after-school meals through the federal At-Risk Afterschool Meals Program to all eligible youth that would like to participate in the program. The Committee held a public hearing on B22-681 and plans to mark it up in the summer of 2018.

The Committee recommends that the agency implement B22-681 promptly if it is enacted by the Council, and work to provide the Council with a streamlined cost estimate for implementing the bill that maximizes efficiencies with its existing Food and Nutrition Services Program. About 94% of the costs of the food for the program would be subsidized by the U.S. Department of Agriculture, meaning the majority of costs to the District would be administering the program. The Committee underscores the importance of this program on the wellbeing of the District's children, and requests that the agency work with the Committee to ensure its swift implementation.

2. Ensure that low-income children in the District have seamless access to nutritious meals when school is out of session

Many children in the District rely on the free breakfast and lunch programs offered at District public schools and through the DC Free Summer Meals Program. Yet there are periods of the year where children are unable to access these meals, such as over the holidays and in the gaps between when school ends and the free summer meals program begins. Given DPR's role as one of the largest hosts of the DC Free Summer Meals Program, DPR is in a prime position to take a leadership role in addressing these gaps and making sure that children in the District have seamless access to nutritious meals. The Committee recommends that DPR convene government and non-profit experts and other stakeholders to determine the best way to address this significant problem, and implement strategies identified by this coalition.

3. Improve outreach for DPR's summer meals program

The Committee is troubled to see participation in the DC Free Summer Meals Program (FSMP) at DPR sites decline over the last few fiscal years. In FY 2014, FSMP served 813,602 meals; by FY 2017, that number had decreased steadily to 438,092 meals. Although the District is still ranked first in the country for summer meal program participation, this significant decline in participation could indicate that children who could be benefitting from these meals are not being served.

The Committee believes that DPR can improve outreach and advertising of the summer meals program in several ways. First, it should proactively canvas the neighborhoods surrounding recreation centers that serve summer meals to ensure that families in those communities know about the program. Second, DPR should conduct a survey of children in those communities that do not participate in the summer meal program to better understand the barriers to participation. Potential barriers could be lack of transportation, stigma related to the program, or the reputation of the quality of food provided by the program. DPR must gain a better understanding of these barriers before undertaking efforts to increase participation, since each barrier would have to be addressed in different ways. B22-681, the Healthy Parks Amendment Act of 2018, would require DPR to publish annually a written plan for increasing participation in the Summer Food Service Program and the Afterschool Meals Program, and the Committee hopes that DPR will conduct a survey of potential participants and publish the results as part of that first annual plan.

4. Pilot a program where one recreation center in each Ward is open on Sundays

The Committee commends the agency for proposing to increase hours of operation for recreation centers in FY 2019, yet it is frustrated to see DPR's failure to act on recommendations from the Committee's FY 2018 budget report to pilot opening at least one recreation center on Sundays; the Committee reaffirms its recommendation this year. The Committee firmly believes that DPR is not acting in the best interest of District residents by closing its facilities to the public for half of every weekend, days when residents typically have more leisure time. DPR has told the Committee that there are challenges related to the union's contract, since workers must have two consecutive days off. This seems like a surmountable challenge, and the Committee recommends that DPR consider staggering shifts or hiring part-time weekend staff as a way to address this issue.

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

The Committee notes that the proposed capital budget makes cuts in the out years to a number of ongoing DPR capital projects for routine maintenance projects that had been normalized by the Committee in the FY 2018 budget. To derive those funding levels, the Committee had looked at average annual spending, recent-year trends, specific spend plans provided by the agency, encumbrances and pre-encumbrances, and agency responses to the Committee's questions. Normalizing funding levels for capital projects that support routine maintenance is a sound fiscal practice, giving the agency a reliable source of funding each

year. The Committee encourages the agency to restore normalized funding levels in subsequent budget submissions.

D. DEPARTMENT OF PUBLIC WORKS (KT)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Special Purpose Revenue Funds	8,474,162	7,783,272		7,783,272	-8.15%
Local Funds	139,965,714	141,515,609	-1,734,969	139,780,640	-0.13%
Intra-District Funds	27,474,894	28,322,963		28,322,963	3.09%
GROSS FUNDS	175,914,769	177,621,844	(1,734,969)	175,886,875	-0.02%

FY 2019 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Local Funds	1,297.00	1,279.00	(30.00)	1,250.00	-3.62%
Intra-District Funds	158.00	158.00		158.00	0.00%
Special Purpose Revenue Funds	33.00	27.00		27.00	-18.18%
GROSS FTES	1,488.00	1,464.00	(30.00)	1,435.00	-3.56%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
11 - Regular Pay - Cont Full Time	76,282,105	81,807,848	(1,414,290)	80,495,832	5.52%
12 - Regular Pay - Other	6,485,142	5,033,906	-75,358	4,958,548	-23.54%
13 - Additional Gross Pay	3,325,340	3,325,340		3,325,340	0.00%
14 - Fringe Benefits - Curr Personnel	24,004,036	25,926,092	(469,010)	25,500,498	6.23%
15 - Overtime Pay	6,471,572	4,996,015		4,996,015	-22.80%
Personal Services (PS)	116,568,195	121,089,202	(1,958,658)	119,276,233	2.32%
20 - Supplies and Materials	7,655,282	8,034,828		8,034,828	4.96%
31 - Telephone, Telegraph, Telegram, Etc.	520,591	234,100		234,100	-55.03%
40 - Other Services and Charges	28,143,262	27,434,471	78,000	27,512,471	-2.24%
41 - Contractual Services - Other	17,452,766	16,123,600	145,689	16,123,600	-7.62%
50 - Subsidies and Transfers					
70 - Equipment & Equipment Rental	5,574,673	4,705,643		4,705,643	-15.59%
Nonpersonal Services (NPS)	59,346,574	56,532,642	223,689	56,610,642	-4.61%
GROSS FUNDS	175,914,769	177,621,844	(1,734,969)	175,886,875	-0.02%

FY 2019 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	Agency Management	28,431,054	30,106,760	(67,689)	30,184,760	6.17%
100F	Agency Financial Operations	4,583,477	4,771,996		4,771,996	4.11%
2000	Snow Removal Program	8,664,000	7,365,000		7,365,000	-14.99%
4000	Fleet Management	23,955,221	24,633,963		24,633,963	2.83%
5000	Parking Enforcement Management	31,099,197	31,381,008	(769,111)	30,611,896	-1.57%
6000	Solid Waste Management	79,181,821	79,363,118	-898,168	78,319,261	-1.09%
GROSS FUNDS		175,914,769	177,621,844	(1,734,969)	175,886,875	-0.02%

AGENCY OVERVIEW

The mission of the Department of Public Works (DPW) is to provide the highest quality sanitation, parking enforcement, and fleet-management services that are both ecologically sound and cost-effective. DPW executes its mission through the work of the following 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 DC 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, 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 for the agency to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2019 Operating Budget for DPW is \$177,621,844, which represents a 1.0% increase from the FY 2018 approved budget of \$175,914,769. This funding supports 1,464.0 Full-Time Equivalents (FTEs), a decrease of 24.0 FTEs or 1.6% from the FY 2018 approved level. This change is due in large part to a cost-of-living adjustment for all employees totaling \$4,058,000 in FY 2019, the removal of the L.E.A.P. (Learn, Earn, Advance, Prosper) Program's 25.0 FTEs from DPW's budget, a decreased investment in the Snow Removal Program, and a planned decrease in overtime pay for sanitation workers. Several of these changes and other changes to the agency's operating budget are discussed below.

1. L.E.A.P. Program

The proposed FY 2019 budget removes 25.0 FTEs from (1010) Personnel due to the removal of L.E.A.P. (Learn, Earn, Advance, Prosper) Program employees from the agency's budget. The L.E.A.P. Program links unemployed District residents with employment opportunities where they can earn a wage while participating in on-the-ground job training and education. Although this program is operated by Department of Employment Services (DOES), the salaries and fringe benefits for the employees participating in the program were previously housed at the agencies where they were placed. In FY 2019, the proposed budget would move these FTEs to DOES' budget. The agency's rationale for this change is to give DOES more flexibility in placing L.E.A.P. employees in positions and agencies that are the best fit, rather than having a set amount of positions to fill at each agency. At the budget oversight hearing, Director Shorter testified that L.E.A.P. employees have been productive members of the DPW staff, and that he plans on working with DOES to host as many L.E.A.P. employees as possible at DPW in the following fiscal years.

2. Snow Removal Program

The proposed FY 2019 budget decreases the budget for the Snow Removal Program by \$1,299,000, just one year after the expanding the Snow Removal Program by \$3,763,384 in the FY 2018 budget. Specifically, the proposed budget would cut (2030) Snow Removal by \$15,000, (2040) Road Treatment by \$80,000, (2050) Equipment Rental by \$877,000, and (2060) Contract Plows by \$327,000.

In its FY 2018 budget report, the Committee applauded the Executive for investing adequate funding in the Snow Removal Program, which for the past several budget cycles had been chronically underfunded. In both FY 2016 and FY 2017, the Executive relied heavily on the availability of funds from the Contingency Cash Reserve Fund every time there was a major snow storm. The Committee believes that these substantial cuts to the agency's budget for snow removal suggest that the Executive has reverted back to underfunding this important program. At the DPW budget oversight hearing, Director Shorter testified that the proposed funding for snow removal in the FY 2019 proposed budget is sufficient to fund *known* costs, but that any unforeseen costs, such as a major snow event, would necessitate dipping into the Contingency Cash Reserve.

Although the total proposed FY 2019 funding for snow removal, \$7,365,000, is similar to DPW's FY 2018 actual spending on snow removal, \$7,499,625, the District experienced no major snow events in the 2017/2018 winter. Had there been even one major snow event, the Committee believes that the agency would have likely spent its entire allotted budget of \$8,664,000, if not more. Given the wide variations in the weather over the past several winters, it is possible, if not probable, that the District will have insufficient allotted funds to manage snow removal in FY 2019. The Committee was troubled by Director Shorter's response at the Committee's budget oversight hearing that he is confident the Mayor would find contingency funds to help address a major snow event. Contingency funds should be held in reserve for emergencies. Given the likelihood that the District will experience at least one major snow event next winter, that possibility should not be treated as an unforeseen emergency.

Given that global climate change will likely lead to more severe weather events throughout the year, the Committee recommends that the District create an Extreme Weather Fund to prepare for major snow events as well as other extreme weather events that could lead to flooding, fallen trees, and other unsafe, weather-related conditions in the District's public spaces. This fund would give the District the flexibility to address a wider range of extreme weather events throughout the year and provide needed flexibility for major snow events in the winter months.

3. Office of Waste Diversion

The Committee is pleased to see that the agency did not cut any FTEs from (2010) Office of Waste Diversion (OWD), as it has in the last several fiscal years. Given the key role DPW plays in meeting the District's goal of 80% waste diversion by 2030, the Committee strongly believes that OWD's role in the agency's operations should be growing every year, not shrinking. The proposed budget does, however, reduce OWD's Supplies and Materials budget by \$48,000. The agency explained that this cut is a result of forecasted efficiencies stemming from OWD and the SWEEP Program sharing office space, and told the Committee that the cut will not have an impact on OWD's FY 2019 projects. The Director has also told the Committee that OWD has sufficient funds to expand the number of sites served by its popular food waste drop off program for the winter 2018-2019, as the three sites in operation during the 2017-2018 winter had even higher participation rates than the eight sites in operation during the rest of the year.

In addition to ensuring that OWD has sufficient funds to provide its existing slate of services, the Committee recommends funding implementation of B22-501, the "Home Composting Incentives Amendment Act of 2018," which passed unanimously on its first reading on May 1, 2018. B22-501 authorizes the Mayor to provide a voucher or a rebate to District residents that purchase home composting equipment and would require DPW to provide in-person trainings to District residents on proper home composting techniques. **The Committee recommends increasing funding for CSG 40 within (2010) Office of Waste Diversion by the following amounts, which align with the Fiscal Impact Statement for B22-501 issued by the Office of the Chief Financial Officer, to implement the Act: \$78,000 in FY 2019, \$63,000 in FY 2020, \$65,000 in FY 2021, and \$66,000 in FY 2022.**

4. Solid Waste Management Administration

The proposed FY 2019 budget makes adjustments to (6000) Solid Waste Management across several programs within the Administration.

a. Overtime Pay for Sanitation Workers

The proposed budget decreases (CSG 15) overtime spending within (6000) Solid Waste Management Division by \$1,500,000. This reduction includes a \$1,000,000 decrease to (6020) Public Space Cleaning (Signed Street Sweeping & Mowing and Maintenance) and a \$500,000 decrease to (6030) Sanitation Collections and Removals. DPW has explained that it plans to reduce overtime pay by implementing overlapping shifts for workers and making a concerted effort to fill vacant positions.

The Committee is concerned that the agency's assumption of this significant decrease in overtime spending (23% of DPW's total overtime spending) is premature given that the agency has yet to implement these policy changes, and thus the agency cannot know the savings that it will realize. Further, the agency reported 40 vacancies in (6020) Public Space Cleaning and 30 vacancies in (6030) Sanitation Collections and Removals as of March 2018, and the Committee is doubtful that the agency will be able to fill all of those positions in FY 2019. Given the importance of the services that DPW provides within this Division, the Committee is concerned that these cuts in overtime funding will lead to a decline in the quality of those services. The Committee will monitor DPW's proposed changes to the agency overtime policy to ensure that the changes are implemented smoothly and do not compromise the quality of services provided to District residents.

b. Sanitation Disposal Contractual Services

The agency's proposed FY 2019 budget decreases funding for CSG 41 within (6040) Sanitation Disposal by \$796,000. DPW told the Committee that this cut reflects agency plans to draw down on several Special Purpose Revenue (SPR) Funds in FY 2019 to fulfill contractual obligations, rather than use operating funds. Specifically, the agency shared plans to draw down \$39,238.00 from SPR Fund 6010 (Super Can Program); \$390,678.36 from SPR Fund 6082 (Solid Waste Disposal Cost Recovery Fund); and \$116,000.00 from SPR Fund 6591 (Nuisance Abatement Program).

To further offset this decrease in local funds for contractual services, the agency expressed to the Committee an interest in transferring the funds for a proposed new FTE in (1060) Legal to nonpersonal services funds, CSG 41, in (6040) Sanitation Disposal. The Committee has reviewed the request and does not believe this transfer would have a negative effect on agency operations. **The Committee therefore recommends transferring \$145,689.34 for 1.0 FTE from (1060) Legal to CSG 41 in (6040) Sanitation Disposal.**

The total amount associated with the SPR Fund allotments and the transferred FTE is \$691,605.70, \$104,394.30 less than the \$796,000 that the agency has proposed reducing this CSG. The agency has told the Committee that it will draw down from the SPR Funds further if needed to fulfill all contractual obligations in FY 2019. The Committee will be monitoring DPW's use of these funds in FY 2019 to ensure that plans to draw down these funds do not affect the agency's ability to provide services to District residents.

c. Homeless Encampment Cleanup

The proposed budget includes a one-time \$107,348 increase and 2.0 FTEs to assist with removing homeless encampments. DPW has already been involved in the process of removing homeless encampments for the past several fiscal years. DPW participated in 53 encampment removals in FY 2017 and 15 in FY 2018 (35 were scheduled, but a number were cancelled due to inclement weather). The agency has responsibility for cleaning up materials left at an encampment after the Department of Human Services has helped the homeless individuals relocate and secure their personal belongings. Given that the agency previously provided these services without additional funding, the Committee is not convinced

that DPW needs more resources for this work. The agency has not provided the Committee with evidence that these removals are increasing or of any changed circumstances that require additional funds. **Therefore, the Committee recommends sweeping the \$107,348 in one-time personal funds from (6020) Public Space Cleaning.**

5. Parking Enforcement Related to the Streetcar

The proposed budget includes \$94,000 for towing and ticketing enforcement activities related to the Streetcar. Specifically, this includes \$24,000 in overtime spending and \$70,000 in towing supplies and equipment. At the Committee's budget oversight hearing, Director Shorter explained that DPW must do enhanced parking enforcement on the H Street NE streetcar route because illegally parked cars regularly block the streetcar. DPW has tow trucks and cranes on the streetcar's route during all hours of operation. These overtime funds are needed because the streetcar operates until midnight and the personnel assigned to this route end their normal tour of duty at 7p.m. The Committee commends the agency on helping the streetcar to run reliably and efficiently.

6. Vacant Positions

In an effort to increase efficiency and reduce waste, the Committee began an effort last year to systematically review vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2017 and that are not currently under solicitation. Based on these criteria, the Committee identified 27.0 vacant DPW FTEs for elimination. When the Committee proposed cutting these positions, the agency stated that it plans to fill these positions during this fiscal year and requested that the Committee cut other vacant positions that the agency does not plan to fill. These include: 00342, 13770, 15820, 16617, 17199, 17213, 17545, 20053, 21711, 22425, 22626, 22640, 24190, 25084, 31006, 33242, 33257, 33373, 33846, 51370, 63330, 74982, 18536, 18621, 22710, 23026, and 23190. Although the Committee prefers to cut the older vacant positions, it defers to the agency and expects the older vacant positions to be filled in FY 2018.

As these positions are currently vacant, their associated funding in the current fiscal year budget is also unnecessary. The Committee, however, recognizes the importance of ensuring that agencies have flexibility to address fiscal pressures through the end of FY 2018 and believes that sweeping only a portion of funding for these vacant positions will ensure that flexibility. **Therefore, the Committee recommends recognizing \$1,705,620.54 in recurring funding by eliminating 27.0 vacant FTEs and \$1,279,216 in one-time funds from the FY 2018 budget from those same vacant FTEs.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2019 – FY 2024 capital budget request for the Department of Public Works is \$304,103,000. This represents an increase of \$30,159,000 in allotments from the FY 2018 – FY 2023 approved level. This is largely due to increases in heavy equipment acquisition, including garbage trucks and snow removal vehicles. These increases are explained further below.

The Committee recommends adoption of the Mayor's proposed FY 2019 – FY 2024 capital budget, with the following changes:

1. Sweep \$666,054 in the unspent allotment from (RHT01C) Rush Hour Towing Equipment Purchase

In the FY 2018 budget, DPW received \$1,575,000 for the capital project (RHT01C) Rush Hour Towing Equipment Purchase to purchase 20 new tow trucks. The agency reported that it purchased nine tow trucks in January 2018 for \$908,000, leaving a balance of \$666,054. The agency reported that the balance was no longer available for its use. Further, the agency reported that if the funding had still been available, it would have spent it on light plow snow trucks, indicating that there were no plans to spend the remaining balance on its intended purpose, tow truck purchases. Given that the funds are still in DPW's capital budget and that the agency has no plans to spend the funds in the remainder of FY 2018, the Committee recommends sweeping the \$666,054 in unspent allotment.

2. Sweep \$195,202 in the unspent allotment from (EQ903C) Heavy Equipment Acquisition

In the agency's FY 2019 proposed budget, DPW reorganizes its Fleet Vehicle capital requests by breaking them down by price range (<\$50K, >\$50K, and >\$100K). The agency also zeroed out the old (EQ903C) Heavy Equipment Acquisition capital project and moved future budget requests to the new Fleet Vehicle categories. As of March 2018, however, there was a balance of \$1,940,904.86 in FY 2018 in (EQ903C) Heavy Equipment Acquisition. The agency has reported that it has since spent some of that balance: it purchased two front-end loaders for \$575,000 on March 29, 2018 and has a pending acquisition of snow-ready dump trucks for \$1,170,000 that is currently being reviewed by the Office of the Attorney General. Despite initial plans for the remaining balance, DPW has reported that it no longer plans to spend the residual \$195,202. Thus, the Committee recommends sweeping this unspent allotment.

3. Adjust Fleet Vehicle capital projects to align with spending plan

The Committee is pleased to learn that DPW is using a new, more accurate system to prioritize and project its Fleet Vehicle upgrade needs. The Capital Asset Replacement Scheduling System (CARSS) assesses each vehicle's maintenance cost life-to-date, life-to-date mileage or hours, and expected life in months, as well as other attributes. When the Committee pointed out that the agency's proposed budget does not match the CARSS projections, DPW explained that the CARSS system had inaccurately extracted some data from its databases, resulting in the error. While the Committee recognizes that the system is new, the Committee anticipates seeing more accurate projections of fleet vehicle needs in subsequent fiscal years.

The Committee received two proposed spending plans for DPW's Fleet Vehicle capital projects for FY 2019 – FY 2020. The original spending plan, sent with the agency's responses to the Committee's pre-hearing questions (Attachment B), proposed a total of

\$21,225,535.80 in fleet vehicle upgrades in FY 2019 and a total of \$15,931,385.55 in fleet vehicle upgrades in FY 2020. The second spending plan, sent with the agency's responses to the Committee's post-hearing questions (also Attachment B), proposed \$30,934,337.78 in fleet vehicle upgrades in FY 2019 and does not include a spending plan for FY 2020. The main difference between the two spending plans is that the second spending plan accelerates most of the FY 2020 proposed fleet acquisitions to FY 2019, proposing a total of 200 fleet acquisitions in FY 2019.

The Committee does not think that the agency has the capacity to complete the acquisition process for 200 vehicles in FY 2019. Further, the Committee thinks it would be wiser to spread these fleet vehicle purchases over two fiscal years, so the new fleet vehicles do not all reach the end of their useful life at the same time. DPW might also need to amend its fleet vehicle projections due to the acceleration of the Composting Facility capital project and to adhere with its ongoing pilot program requiring use of vehicles-for-hire instead of investing in new fleet automobiles. Given all these factors, the Committee recommends the following changes to align the proposed budget with the spending plan included in the agency's pre-hearing responses. The cumulative effect of these changes is a reduction of \$8,949,464 in DPW Fleet Vehicle capital projects in FY 2019 and an increase of \$9,431,386 in FY 2020.

a. Reduce (FLW04C) Fleet Vehicles <\$50K by \$4,110,763 in FY 2019 and increase by \$995,308 in FY 2020

Although the proposed capital budget for (FLW04) Fleet Vehicles <\$50K in FY 2019 is \$5,400,000, the spending plan submitted by DPW only lists \$1,289,236.58 of fleet upgrades for this price category in FY 2019. Therefore, the Committee recommends reducing (FLW04) Fleet Vehicles <\$50K by \$4,110,763 in FY 2019. In addition, although the proposed capital budget for (FLW04) Fleet Vehicles <\$50K in FY 2020 is \$750,000, the spending plan submitted by DPW lists \$1,745,308 of fleet upgrades for this price category in FY 2020. Therefore, the Committee recommends increasing (FLW04) Fleet Vehicles <\$50K by \$995,308 in FY 2020.

b. Reduce (FLW03C) Fleet Vehicles >\$50K by \$6,398,575 in FY 2019 and \$1,793,392 in FY 2020

Although the FY 2019 proposed capital budget for (FLW03) Fleet Vehicles >\$50K is \$8,300,000, the spending plan submitted by DPW only lists \$1,901,424.53 of fleet upgrades for this price category in FY 2019. Therefore, the Committee recommends reducing (FLW03) Fleet Vehicles >\$50K by \$6,398,575 in FY 2019. Similarly, although the proposed capital budget for (FLW03) Fleet Vehicles >\$50K in FY 2020 is \$2,850,000, the spending plan submitted by DPW lists \$1,056,608 of fleet upgrades for this price category in FY 2020. Therefore, the Committee recommends decreasing (FLW03) Fleet Vehicles >\$50K by \$1,793,392 in FY 2020.

c. Increase (FLW02C) Fleet Vehicles >\$100K by \$9,681,640 in FY 2019 and \$9,571,737 in FY 2020

Although the FY 2019 proposed capital budget for (FLW02) Fleet Vehicles >\$100K is \$7,400,000, the spending plan submitted by DPW lists \$17,081,640 of fleet upgrades for this price category. Therefore, the Committee recommends increasing (FLW03) Fleet Vehicles >\$100K by \$9,681,640 in FY 2019. Similarly, although the proposed capital budget for (FLW02) Fleet Vehicles >\$100K in FY 2020 is \$2,900,000, the spending plan submitted by DPW lists \$12,471,737 of fleet upgrades for this price category in FY 2020. Therefore, the Committee recommends increasing (FLW02) Fleet Vehicles >\$100K by \$9,571,737 in FY 2020.

d. Reduce (FLW01C) Fleet Vehicles >\$275K by \$8,121,765 in FY 2019 and increase by \$657,732 in FY 2020

Although the FY 2019 proposed capital budget for (FLW01) Fleet Vehicles >\$275K is \$9,075,000, the spending plan submitted by DPW lists \$953,235 of fleet upgrades for this price category. Therefore, the Committee recommends decreasing (FLW01) Fleet Vehicles >\$275K by \$8,121,765 in FY 2019. In addition, although the proposed capital budget for (FLW01) Fleet Vehicles >\$275K is zeroed out in FY 2020, the spending plan submitted by DPW lists \$657,732 of fleet upgrades for this price category in FY 2020. Therefore, the Committee recommends increasing (FLW01) Fleet Vehicles >\$275K by \$657,732 in FY 2020.

4. Accelerate and increase (CP201) Composting Facility

Even with all the new waste diversion programs and education DPW has put in place over the past several years, the District's waste diversion rate is increasing at a glacial pace, increasing by only 2.1% between FY 2015 and FY 2016 (the most recent data available).¹ The Committee believes that rolling out curbside composting in the District will be a crucial step toward meeting the District's waste diversion goal of 80% by 2030. The Committee is pleased to see that the \$8,000,000 in FY 2023 that it provided in the FY 2018 budget for a new composting facility has not been changed, but believes this funding should be accelerated so that DPW can implement a curbside composting collection program on a faster timeline.

An April 2017 feasibility study by Resource Recycling Systems (RRS) commissioned by DPW found that building a composting facility in the District was the most economically- and environmentally-sound way to provide curbside composting collection in the District. The RRS report 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

¹ Department of Public Works, SOLID WASTE DIVERSION PROGRESS REPORT: FISCAL YEAR 16 DATA ADDENDUM 1 (Dec. 2017), <http://lms.dccouncil.us/Download/39311/RC22-0107-Introduction.pdf>.

report estimates that the facility would have 6-12 full-time employees, in addition to collection crews.

The Committee recommends accelerating the funding for the composting facility so that the site selection, design, and construction of the facility can begin sooner. The Committee therefore recommends increasing (CP201) Composting Facility by \$100,000 in FY 2019 for site selection and design, and accelerating \$4,000,000 to FY 2021 and \$4,000,000 to FY 2022 from the \$8,000,000 currently in FY 2023.

POLICY RECOMMENDATIONS

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

1. Implement the Save-As-You-Throw Pilot Program

In its FY 2018 budget report, the Committee provided \$100,000 to the Office of Waste Diversion to implement a “Save as You Throw” (SAYT) Pilot Program, which would provide incentives for residents to recycle, compost, or reduce their solid waste. SAYT and similar programs have enabled thousands of jurisdictions around the country to achieve lasting decreases in solid-waste production. DPW, however, has not started to implement the pilot program and has indicated to the Committee that it does not plan to start the pilot program until FY 2019. At the DPW performance oversight hearing, Director Shorter testified that the agency must complete its waste characterization study first, which will provide information needed to design the SAYT pilot. He stated that the waste characterization study will be completed during FY 2018, and he committed to entering into a contract with a 3rd party to design the SAYT pilot program before the end of FY 2018. At the budget oversight hearing, he reemphasized that the \$100,000 will be used for the pilot program in FY 2019. The Committee recommends that the agency implement the pilot as quickly as possible and report back to the Committee in a timely manner regarding the results of the pilot.

2. Spend the Solid Waste Diversion Fund on innovative and effective waste diversion projects

In April 2018, DPW finally established the Solid Waste Diversion Fund required under the Sustainable Solid Waste Management Amendment Act of 2014. The agency has never explained why there was such a significant delay in establishing the fund, given that no new regulations were required and the source of the funding, private hauler tipping fees, were already being collected and deposited into DPW’s Recycling Fund (6072). In FY 2017, the Recycling Fund generated \$269,020 that was spent on Recycling Hauling. Although the Committee understands the importance of effective recycling services, it is frustrated that this funding, and the \$154,000 balance in the Recycling Fund in FY 2018, were not allocated to solid waste diversion efforts as the 2014 law required.

Nevertheless, as of April 1, 2018, the private hauler fees are now being deposited into the Solid Waste Diversion Fund. Given the large distance the District must go to achieve its 80% waste diversion goal by 2032, the Committee strongly recommends that, going forward, the agency authorize the Office of Waste Diversion (OWD) to use these funds for new,

innovative solid waste diversion efforts, such as expanding the food waste drop-off program to more year-round sites, encouraging more businesses and commercial properties to recycle and compost, and increasing donation and reuse of goods and products. The Committee emphasizes that the Solid Waste Diversion Fund is not intended to be used as an offset to OWD's existing operating budget.

3. *Assess the environmental impacts of sending the District's waste to incineration facilities versus landfills and consider adding provisions about carbon emissions and environmental justice to the agency's future waste-hauling contracts*

In its FY 2018 budget report, the Committee encouraged DPW to ensure that the District was fully compensated for the additional costs incurred due to the February 2017 fire at the Covanta Fairfax Waste-to-Energy Facility in Lorton, Virginia, where the District sends most of its solid waste. At the FY 2019 budget oversight hearing, Director Shorter testified that DPW has withheld the funds owed to the District from payments to Covanta over the last year and that Covanta has initiated legal action to recoup these costs.

The fire at the Covanta Facility also raised concerns that the District should reassess its decision to send its solid waste to the Covanta incinerator, which creates significant air pollution in the community where the Facility is located. At the FY 2017 performance oversight hearing, Chairperson Cheh called on Director Shorter to convene emission experts and conduct an analysis of the environmental and economic impacts of the District sending its trash to an incinerator, and whether it would be environmentally and/or economically beneficial to send its solid waste to landfills in the region instead. The Committee recommends that DPW to undertake this analysis in FY 2019 and report its findings to the Committee.

4. *Implement improvements to the fall leaf collection program*

The Committee recommends that DPW implement several major changes to its leaf collection program to reduce the incidence of problems that occurred during last year's season. The 2017-2018 leaf collection season included significant delays due to inclement weather, malfunctioning equipment, a lack of coordination between DPW and other District agencies, like DDOT and DC Water, and miscommunication between the agency and the public, creating confusion about when DPW crews would service certain neighborhoods.

To respond to residents' concerns, the Committee held a public oversight roundtable focused on leaf collection on January 22, 2018, at which Chairperson Cheh and Director Shorter discussed several potential improvements to DPW's leaf collection service. These included:

- a. Implementing catch-up days throughout the leaf collection schedule to make up for delays caused by inclement weather, reducing the potential for major delays and the need for overtime spending;
- b. Formalized coordination with other agencies to avoid DPW scheduling leaf collections on blocks inaccessible due to road closures;

- c. Creating a leaf collection hotline for residents to call and speak with a live, knowledgeable person who can provide schedule updates and take service requests;
- d. Maintaining one, up-to-date website about leaf collection where residents can go for live, reliable updates;
- e. Investing in new equipment to decrease delays due to malfunctioning equipment; and
- f. Improving the overall management of the program and finding ways to increase quality assurance and quality control.

At the budget oversight hearing, Director Shorter reaffirmed his intent to explore these improvements and implement them for the fall 2018 leaf collection season. The Committee encourages DPW to make all of these improvements and ensure that leaf collection is more efficient and reliable in the upcoming season.

5. Stop requiring SWEEP inspectors to meet citation quotas

The Committee recommends that DPW stop requiring its SWEEP inspectors to meet certain quotas for issuing citations regarding trash and recycling violations. The current system, wherein SWEEP inspectors must meet certain performance goals, or “Smart Goals”, that include issuing a certain number of quotas, undermines the discretion of these seasoned employees and leads to overly-aggressive and erroneous enforcement.

Director Shorter has repeatedly described the SWEEP inspectors as some of his most reliable and long-standing employees at the agency, who have a deep understanding of the neighborhoods where they work. The Committee agrees that SWEEP inspectors often have the best sense of whether a citation, warning, or in-person education is the best way to address a concern in the neighborhood. DPW has, however, recently instituted a new policy that requires SWEEP instructors to issue a certain quota of citations in order to meet their Smart Goals, which are connected to promotions and performance evaluations. This has led to an influx of frustrated residents across the District contacting the Committee after receiving a citation. Some residents shared frustrations that they had been fined for placing trash and recycling cans in areas that they had placed them for many years. Although the Committee understands the importance of discouraging trash and recycling violations, it does not believe the current system is fair to residents, nor does it afford SWEEP inspectors the discretion to issue citations where their years of experience deem it appropriate. The Committee therefore recommends that DPW amend its performance evaluation tools to create a more meaningful measurement of SWEEP inspectors’ performance.

6. If feasible, move forward on sending organic waste to DC Water biodigesters at Blue Plains

For the past several years, the Committee has encouraged DPW to work with DC Water to determine the feasibility of sending organic waste to the biodigesters at the Blue Plains Water Treatment Plant. At the DPW budget oversight hearing this year, Director Shorter testified that this feasibility study is underway and that it will be published before the end of FY 2018. If the feasibility study shows that the biodigesters are able to accept organic waste

from the District, such as food waste and yard waste, the Committee recommends that DPW pilot separating some of the District's organic waste from the solid waste stream and sending it to Blue Plains. Not only would this decrease the amount of solid waste produced by the District, but the organic waste would contribute to renewable energy that could help power Blue Plains, the District's largest energy user. This recommendation would also enable DPW to collect more organic waste from residents and businesses prior to the completion of the District composting facility.

7. Enforce waste diversion requirements at special events

The Committee recommends that DPW take a more active role in enforcing the Special Events Waste Diversion Act of 2013, which requires applicants for a special event permit to submit a waste diversion plan. In the post-hearing questions following the Committee's December 2017 public oversight hearing on DPW's waste diversion efforts, DPW stated that it enforces the Special Events Waste Diversion Act of 2013 through its role on the Mayor's Special Events Task Group. No special event plan, however, has ever been rejected on the basis of a recycling plan not being submitted. The Committee does not believe that every special event over the past five years has provided recycling; in fact, the Committee has received reports of several events that did not provide recycling.

DPW should take a more proactive role in enforcing the 2013 law by making sure that special events have a workable waste diversion plan and ensuring that applicants actually implement their plan. Although DPW cannot attend every special event, it could conduct spot checks to assess whether applicants are complying with their waste diversion plans. DPW could also provide more education to special event organizers, such as webinars or model waste diversion plans, to encourage organizers to increase waste diversion at their events and even consider making their events into zero waste events.

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E. DISTRICT DEPARTMENT OF TRANSPORTATION (KA)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Special Purpose Revenue Funds	25,661,895	23,532,750		23,532,750	-8.30%
Federal Grant Funds	11,407,721	11,474,350		11,474,350	0.58%
Local Funds	82,902,752	108,028,619	-275,628	107,756,927	29.98%
GROSS FUNDS	119,972,368	143,035,719	(275,628)	142,764,027	19.00%

FY 2019 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2017 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Federal Grant Funds	20.00	20.00		20.00	0.00%
Local Funds	597.40	602.40	(6.00)	596.40	-0.17%
Special Purpose Revenue Funds	5.00	3.00		3.00	-40.00%
GROSS FTES	622.40	625.40	(6.00)	619.40	-0.48%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
11 - Regular Pay - Cont Full Time	32,376,704	34,577,945	(336,465)	34,241,480	5.76%
12 - Regular Pay - Other	4,985,052	3,980,351		3,980,351	-20.15%
13 - Additional Gross Pay	365,000	365,000		365,000	0.00%
14 - Fringe Benefits - Curr Personnel	9,915,898	10,603,532	(89,163)	10,514,369	6.04%
15 - Overtime Pay	755,000	755,000		755,000	0.00%
Personal Services (PS)	48,397,655	50,281,828	(425,628)	49,856,200	3.01%
20 - Supplies and Materials	1,230,183	1,230,183		1,230,183	0.00%
30 - Energy, Comm. and Bldg Rentals	5,227,430	7,727,430		7,727,430	47.82%
31 - Telephone, Telegraph, Telegram, Etc.	150,000	150,000		150,000	0.00%
40 - Other Services and Charges	3,273,724	7,821,698	250,000	8,071,698	146.56%
41 - Contractual Services - Other	52,172,004	68,803,209	-100,000	68,707,144	31.69%
50 - Subsidies and Transfers	8,988,634	6,488,634		6,488,634	-27.81%
70 - Equipment & Equipment Rental	532,737	532,737		532,737	0.00%
Nonpersonal Services (NPS)	71,574,713	92,753,891	150,000	92,907,827	29.81%
GROSS FUNDS	119,972,368	143,035,719	(275,628)	142,764,027	19.00%

FY 2019 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
AA00	Administrative Administration	3,450,895	3,873,323		3,873,323	12.24%
OA00	Operations Administration	60,907,393	54,632,003	-275,628	54,360,310	-10.75%
OD00	Office of the Director	9,985,024	10,014,026		10,014,026	0.29%
PA00	Performance Administration	5,113,034	5,847,279		5,847,279	14.36%
PD00	Project Delivery Administration	40,516,021	68,669,088		68,669,088	69.49%
GROSS FUNDS		119,972,368	143,035,719	(275,628)	142,764,027	19.00%

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 to residents and the environment. In turn, the agency maintains critical transportation infrastructure such as streets, sidewalks, traffic signals, bridges, and streetlights. DDOT also plans, designs, and implements improvements to this infrastructure to allow people to access services more easily and more safely. In addition, DDOT:

- Manages on-street parking;
- Plants and cares for street trees;
- Conducts parking and traffic enforcement; and
- Manages public space for vendors, sidewalk cafes, and other uses.

DDOT's responsibilities affect the quality of our public space, how we choose to get around, the strength of our local and regional economy, and the safety of our residents and visitors.

Having undergone a major reorganization in FY 2017, DDOT now executes its mission through the work of the following five divisions: **Administrative Administration**, which manages the operating and capital budgets, supports human capital management and workforce development, and develops policies and procedures to meet the financial and human resources needs of the Department; **Operations Administration**, which maintains transportation infrastructure assets such as streets, alleys, sidewalks, and trees, and manages traffic operations, the public space, and parking regulations; **Office of the Director** which is responsible for oversight and management of the agency; **Performance Administration**, which tracks the agency's progress in meeting its key performance indicators, manages facilities, fleet, and information technology resources, and provides customer service; and **Project Delivery Administration**, which is responsible for multi-modal infrastructure project planning, design and construction, transit delivery, and traffic engineering and safety.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's Proposed FY 2019 Operating Budget for DDOT is \$143,035,719, which represents a 19.2% decrease from the FY 2018 approved budget of \$119,972,368. This

funding supports 625.4 Full-Time Equivalents (FTE), an increase of 3.0 FTEs or 0.5% from FY 2018 approved levels. Three themes emerge from the changes in DDOT's proposed FY 2019 operating budget:

1. The agency's personal services budget increased by \$2,100,000 to fund a cost-of-living adjustment (COLA) for agency staff;
2. DDOT undertook an initiative to reclassify projects and employees across DDOT's capital and operating budget to more appropriately reflect each position's functions and responsibilities; and
3. In FY 2019, DDOT will assume direct ownership over the DC Circulator maintenance and operations contract, which is encapsulated in a transfer of funding from the Washington Metropolitan Transit Authority (WMATA) in the amount of \$28,500,000.

The reclassification of employees between the operating and capital budget and the assumption of the Circulator contract complicated the Committee's task of determining whether proposed FY 2019 expenditures and service levels are consistent with FY 2018 levels. Although, at first glance, DDOT's proposed operating budget for FY 2019 increased by \$23,000,000, \$28,500,000 of the agency's total operating budget is new funding in FY 2019 for management of the Circulator operations and maintenance contract in-house from WMATA; therefore, DDOT's operating budget for all other activities would actually decrease by about \$5,500,000 from FY 2018 levels. In its answers to the Committee's oversight questions, DDOT explained this decrease is not attributed to a reduction in services provided by the agency, but the agency's reclassification of employees and activities across the operating and capital budget.

The Committee supports DDOT's effort to realign staff according to their appropriate funding source as it will decrease costs by minimizing the amount of staff compensation defaulting to overhead costs, maximizing federal reimbursement by correctly charging federal projects, and better aligning positions with the appropriate fund source based on their actual job functions. For example, eleven Engineering Technician and four Civil Engineer positions that were compensated from the FY 2018 operating budget will be compensated from the capital budget in FY 2019, as their job functions advance capital projects.

1. DC Circulator

Since the inception of the DC Circulator in 2005, the District of Columbia has contracted with WMATA for maintenance and operation of the DC Circulator; WMATA subsequently contracted maintenance and operations to a private transit service provider that has since been responsible for providing Circulator service. DDOT's role was related to the system's planning and oversight of the contract with the transit service provider. WMATA's existing contract for DC Circulator operations will expire on June 30, 2018, and WMATA has informed DDOT that it will not renew the contract. The agency's FY 2019 operating budget reflects the assumption that DDOT will take on maintenance and operation of the Circulator service.

The funding for the DC Circulator is represented in an approximately \$28,500,000 increase to the Department's Transit Delivery Division. That increase includes, \$24,226,000

from WMATA to support DC Circulator operations and management and \$4,300,000 in Special Purpose Revenue, generated from parking meters on the National Mall, previously recognized by WMATA. In addition, the Mayor's proposed budget allocates \$600,000 in local funds to support 5.0 FTEs and management activities for the Circulator system.

The Committee has been concerned about the organizational structure of the DC Circulator and the compensation of its operators. In 2016, a third-party audit of the older Circulator vehicle fleet revealed significant and numerous safety defects that were, in part, a consequence of poor oversight of the private transit provider by DDOT and WMATA. In addition, Circulator operators' benefits packages are a concern because, until recently, they could not compete with the compensation of other bus operators in the region. DDOT has assured the Committee that funding is available for bus operators to receive an increase in their benefits package; however, due to the nature of the Circulator's organizational structure, salary negotiations occur between the private contractor and the operators' union. Therefore, DDOT cannot say for certain what that benefits package will include. With DDOT's direct assumption of the Circulator operations and maintenance contract, the expectation is that improvements will be realized. The Committee recognizes the agency's need for flexibility as it assumes this new responsibility and will be following the agency's progress closely as it begins to manage and operate the Circulator in FY 2019 or identifies another entity to assume the contract.

The Committee recommends adoption of the Mayor's proposed FY 2019 budget with the following changes below.

2. Vacancy Savings

In an effort to increase efficiency and reduce waste, the Committee began an effort last year to systematically review vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2017 and that are not currently under solicitation. Based on these criteria, the Committee identified DDOT positions 00026483, 00035519, 00088990, and 00088993 for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. The agency also identified two vacant FTEs for the Committee that, though becoming vacant more recently, no longer serving the needs to the agency: 00022879 and 00030872. As these six positions are currently vacant, their associated funding in the current fiscal year budget is also unnecessary. The Committee, however, recognizes the importance of ensuring that agencies have flexibility to address fiscal pressures through the end of FY 2018 and believes that sweeping only a portion of funding for these vacant positions will ensure that flexibility. **Therefore, the Committee recommends recognizing \$425,628 in recurring funds and \$212,814 in one-time funds from the FY 2018 budget by eliminating those 6.0 vacant FTEs.**

3. Adult Learners Transit Subsidy

In FY 2018, the Committee provided DDOT with approximately \$1,900,000 to commence operations of the Adult Learners Transit Subsidy program, which provides individuals above the age of twenty-one who are enrolled in a publicly funded adult education program with a monthly transit subsidy. In 2016, the Deputy Mayor for Education (DME)

produced a report on the “need for Transportation Subsidies and Assistance for Adult Learners,” which concluded that approximately \$1,500,000 would be needed to fully fund the need of the approximately 2,200 students enrolled in a publicly funded adult education program or the University of the District of Columbia’s Workforce Development program with their transportation needs. After consultation with DDOT, the Committee increased funding by about \$400,000 over what was recommended by the DME to account for the anticipated administrative costs and the FTEs needed to start administering the new program. This funding was allocated across 4 Comptroller Source Groups (CSG):

1. CSG 11 Regular Pay: \$80,029;
2. CSG 14 Fringe Benefits: \$20,000;
3. CSG 40 Other Services and Charges (administrative costs): \$500,000; and
4. CSG 50 Subsidies and Transfers: \$1,388,634.

In April 2018, after administering the program for 6 months, DDOT concluded that the program required no additional FTEs and that the agency did not need to fund the previously anticipated administrative costs; however, the agency does anticipate using the entirety of the \$1,900,000 on the transit subsidy and rolling over any potential unspent funds to the next fiscal year.

To date, DDOT has been funding this program exclusively from the funding allocated to CSG 50, but has committed to putting the unspent funds in CSGs 11, 14, and 40 toward the actual transit benefit once funding in CSG 50 is depleted; the agency also plans to carry forward unspent funds to the next fiscal year. In accordance with the agency’s assurances, **the Committee recommends transferring the \$600,029 balance in CSGs 11, 14, and 40 for FY 2018 to CSG 50, and directs the agency to use this money to fund the Adult Learners Transit Subsidy Program.**

4. 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 in the budget for WMATA. Due to budget constraints, however, WMATA eliminated funding for this route in its FY 2018 budget proposal. To account for this shortfall, the Committee providing DDOT with \$100,000 in FY 2018 to charter a bus to maintain transportation services between the Capitol Hill Cluster campuses. In DDOT’s proposed FY 2019 budget, that funding was yet again missing. According to testimony given by the Director and the City Administrator, the funds has been moved from DDOT’s budget to the District of Columbia Public Schools’ budget in FY 2019. The Committee supports this transfer, and calls on the agency to ensure that the Capitol Hill Cluster School Shuttle service is preserved in FY 2019 and beyond.

5. New York Avenue NE Bus Study

The Mayor’s proposed FY 2019 operating budget includes an increase of \$1,000,000 in recurring funds to (PD00) Project Delivery Administration to support a study of a rapid bus

line along New York Avenue. Based on the Committee's experience working with DDOT on transit studies along major corridors in the District, the Committee believes that \$1,000,000 in recurring funds is above and beyond what is needed; rather, the Committee believes that this study could be completed with only \$500,000 in one-time funds. **Therefore, the Committee recommends reducing (PD00) Project Delivery Administration by \$1,000,000 in recurring funds, allocating \$500,000 in one-time funds to (PD00) Project Delivery Administration to support the New York Avenue Bus study.**

5. Intercity Bus Station

The Committee allocates \$250,000 in one-time funds to (PD00) Project Delivery Administration for a study to locate potential sites for an intercity bus station. This study would identify locations within the District that are potentially suitable for a new intercity bus terminal, considering, at a minimum, land use, transportation, and economic development impacts, and make recommendations as to one or more optimal locations. Considering the development happening at and around Union Station, to include Hopscotch/H St Bridge, the Union Station Development project, and Burnham Place, Union Station may no longer be the ideal location for the intercity bus garage, for reasons that relate to public health, traffic congestion, and the structural integrity of existing and future construction. **Therefore, the Committee recommends allocating \$250,000 in one-time funds to (PD00) Project Delivery Administration for a study on the optimal location for the District's intercity bus station.**

6. Autonomous Vehicles Study

Over the last several years, autonomous vehicle manufacturers and technology companies have begun deploying autonomous vehicles for testing in states across the U.S. While this testing period will continue for the foreseeable future, District could be a part of that testing. The Committee believes that the time to prepare for the broader deployment of autonomous vehicles for personal and commercial use is now.

To date, the District has not undertaken a rigorous or comprehensive study of the effects of this new technology. **Therefore, the Committee recommends increasing (PD00) Project Delivery Administration by \$250,000 in one-time funds to require DDOT to conduct a study to analyze the anticipated effect of autonomous vehicles on the District;** specifically, the study would examine the impact of these vehicles on the District's economy, revenue, infrastructure, traffic control systems, road use, congestion, curbside management, public space, environment and public health, public safety, mobility for people with disabilities, and other modes of transportation. The Committee has included a subtitle in the Budget Support Act to this effect. The subtitle would require DDOT to make recommendations to mitigate any negative effects identified in the study, as well as recommendations on the use and need for data from autonomous vehicle manufacturers and vehicle-for-hire companies. By conducting such an analysis, the Committee believes that the District can better prepare to adapt to the changes brought by autonomous vehicles.

7. Zaire Kelly Park

The Committee encourages the agency to invest additional funding for the maintenance and beautification of the Zaire Kelly Park. Zaire Kelley Park, located at 13th & Downing Streets NE, is named for Zaire Kelly, a District high school student who was murdered during an attempted robbery in September 2017. **Therefore, the Committee accepts \$150,000 from the Committee on Business and Economic Development and recommends allocating \$150,000 in one time-funds to (MTDV) Maintenance Division Maintenance for the maintenance and beautification of Zaire Kelly Park.** The Committee further directs the agency to use those funds to re-brick the park walkways, repaint the park's mesh wall to remove graffiti, rehabilitate the existing fence, plant flowers and undertake other landscaping efforts, and perform regular lawn care.

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 \$2,934,106,000 in planned transportation-related capital improvement projects over the next six years. This figure represents an increase of about \$286,000,000 from the \$2,647,873,000 proposed last year. The proposed FY 2019 capital budget funds 322.3 FTEs, which is a reduction from the 331.3 approved in FY 2018.

Local Capital Budget

The Mayor's proposed local capital budget request includes an allotment of \$408,376,000 in FY 2019 and a total budget of \$1,636,043,000 over the entire FY 2019-2024 capital plan period. The proposed allotment of \$408,376,000 is an approximately 65% increase from the \$246,540,000 approved in FY 2018. 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, 94.8%, of DDOT's local capital funds, are for non-personal service costs, but they do support 143.2 FTEs.

Highway Trust Fund Budget

The Mayor's proposed HTF budget includes an allotment of \$207,104,000 for FY 2019 and a total budget of \$1,298,063,000 for the entire FY 2019 - FY 2024 capital plan period. Of this total amount, the Mayor projects that the FHWA will provide \$173,072,000 in federal funds to support the District HTF projects in FY 2019 and \$1,102,031,000 over the six-year period. The federal share of the HTF is anticipated to be 83.6%. An additional \$1,000,000 in local funds is proposed in FY 2019 for HTF project costs that are not eligible for federal reimbursement. Effective in the FY 2018 budget year, DDOT is using a local master project to request this local portion of the capital budget. The Federal Highway Support project, which is the local master project, includes two subprojects; the Non-Participating Highway Trust Fund costs and Administrative Costs Transfer. Non-participating costs include overhead and other costs that FHWA deems ineligible for federal grant funding. Overhead costs are incurred for employee positions that support the FHWA capital program but are ineligible for direct grant

funding due to FHWA regulations. These labor costs are allocated to local funding for capital infrastructure projects based on the direct labor charged to the individual project.² The Administrative Cost Transfer project collects indirect material testing contract costs, Davis Bacon costs, the production costs of manuals and other administrative Federal Highway Administration support costs, as approved by the Chief Financial Officer of the District of Columbia, that are eligible for federal reimbursement.

The HTF budget will support 197.1 FTEs in FY 2019. 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 then divides these projects into dozens of subprojects.

Below the Committee discusses the Mayor's proposed FY 2019 capital budget for DDOT in greater detail, and includes recommended changes.

DC Streetcar

The total budget for the Streetcar is apportioned across four capital projects; three are locally funded projects and one is federally funded. 1) (LMTCEC) Streetcar, 2) (SA306C) H ST/Benning/K St Line, 3) (SA394C) Streetcar- Benning Extension, 4) (STC00A) Streetcars

1) (LMTCEC) Streetcar is funded locally at \$8,984,672.01 in FY 2019, \$31,889,460.00 in FY 2020, \$38,979,082.00 in FY 2021, \$37,865,477.00 in FY 2022, \$9,795,866.00 in FY 2023, and \$18,902,746.00 in FY 2024. This represents an overall increase of about \$44,000,000 across the CIP and an expedition of about \$54,000,000 to FY 2020 and FY 2021 in part from FY 2022 and FY 2023 allocations. Funds from this master capital project support the design and construction of the Benning Road extension, streetscape improvements across the approximately four-mile corridor, procurement of streetcar vehicles, and project management costs. The increase in funding in the CIP request reflects updated cost information for the Benning Extension, as well as improved understanding of system asset management needs, and reflects a normalization of funding for this activity across the six-year period. As of April 2018, DDOT is in the process of awarding a contract for preliminary design of the extension, which is projected to be completed within two years. A complete design is expected before the end of FY 2020 and construction will begin in FY 2021. For the extension to advance beyond design, the accelerated funding is necessary in FY 2020 and FY 2021 to support construction and pre-construction activities.

2) (SA306C) H ST/Benning/K St Line, a locally funded project, has an unencumbered balance of \$5,075,043.03, which will be used to support technology upgrades, including a corridor-wide propulsion study, new vehicles, and vehicle design specs, system planning for connectivity and operations across the corridor, program and asset management, and planning and communications related to the Streetcar line.

² Other non-participating costs are for 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) (SA394C) Streetcar- Benning Extension, a locally funded project, has an unencumbered balance of \$1,464,730, which will be used to further support the Streetcar extension to the Benning Road metro station by financing design, oversight, and project management. The project also includes final design, utility coordination, vehicle procurement, construction engineering, construction, and start-up costs. Costs include DDOT in-house labor and engineering services from a Streetcar Program Management Consultant.

4) (STC00A) Streetcars is a federally funded project with \$79,419,167.87 across the CIP, which represents an overall decrease of \$14,330,820.40 across the six-year plan. This decrease is attributed primarily to the elimination of federal funding for the K Street Transitway as a result of the removal of local funding for the Streetcar's western expansion. With the removal of local funding for the Streetcar's western expansion, federal allocations were removed from the K Street Transitway project and prioritized toward the supportive roadway and bridge work that comprise the Streetcar's Benning Rd extension. Until DDOT is prepared to pursue FTA discretionary grant funding for the western expansion, federal funding for the K Street Transitway is removed.

The Committee recommends adoption of the Mayor's proposed FY 2019 – FY 2024 capital budget, with the following changes:

1. Increase (SR301-SR308) Local Streets by \$1,000,000 per Ward in FY 2019, and reduce by \$1,000,000 per Ward in FY 2020

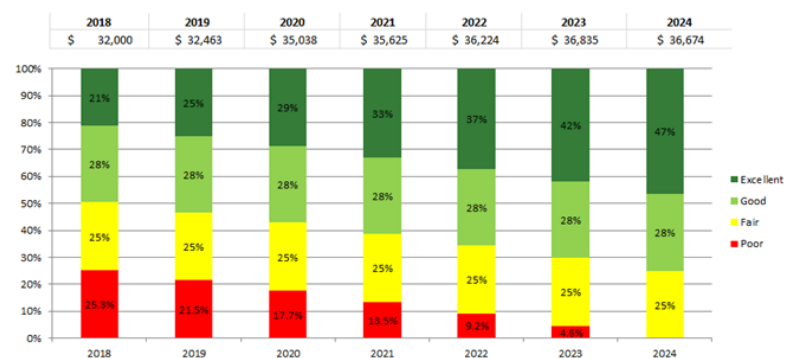
The District has 603 local roadway miles that require maintenance and repair. Although most major roads in the District are eligible for federal funding, nearly all residential streets are considered local roads and require local funding to maintain. The capital budget for maintaining local streets is divided equally by ward. The Mayor has proposed allotting \$4,308,000 for each ward in FY 2019, which represents an increase of \$308,000 for each ward over what the FY 2018 approved amount.

At the beginning of calendar year 2018, 25% of roads in the District were assessed as being in poor condition and another 25% were assessed as fair. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. In 2016, 32% were assessed as poor and 25% as fair. Although this shows moderate progress, this means that for the past three years, half or more of the District's roads

have been below "good" condition. The Committee commends DDOT on the progress it has made to improve and reduce the poorest of roadways in the District, but the believes that this should occur at a much quicker rate. As such, the Committee recommends accelerating funding (SR301)

Condition Assessment

6 Year Budget Allotment (\$ in thousands)



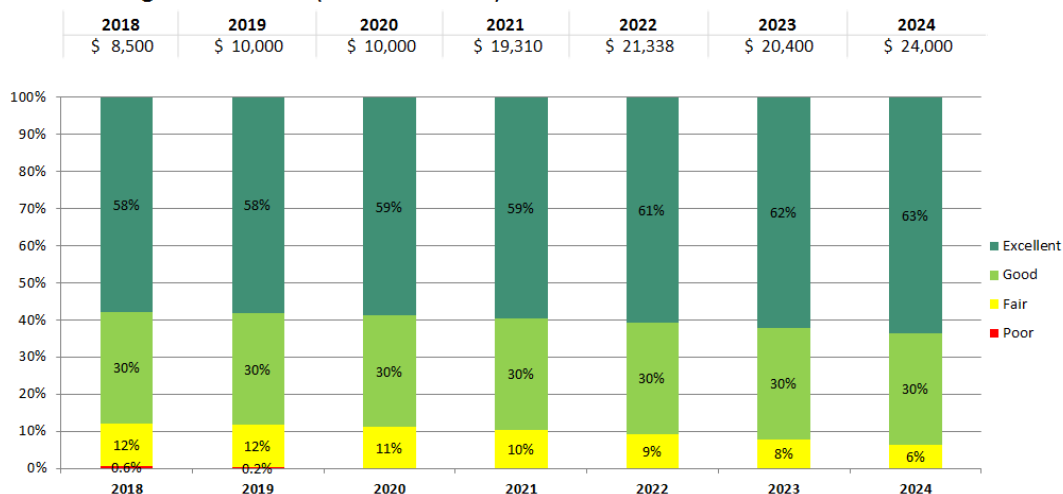
through (SR308) Local Streets by increasing FY 2019 by \$1,000,000 and reducing each project's FY 2020 allocations by the same amount.

2. Reduce (LMPDWC) Sidewalks by \$2,190,000 in FY 2021, increase by \$38,000 in FY 2022, and increase by \$8,000,000 in FY 2023; Reduce (CAL16C) Curb & Sidewalk Rehab by \$1,809,888 in FY 2021 and \$4,037,825 in FY 2022

The Committee is enthusiastic with the Mayor and the agency's commitment to our sidewalk infrastructure with increased funding across the CIP from previous levels. Given, however, that the agency has over the past five years spent approximately \$7,000,000 on sidewalk repair, the Committee is concerned that some of the out-year increases in allotments may be more than the agency can spend. Accordingly, the Committee is recommending delaying \$8 million (\$4,000,000 from FY 2021 and \$4,000,000 from FY 2022) to FY 2023. That should give the agency sufficient time to ramp up spending. If, however, the agency can demonstrate that it can, in fact, spend larger allotments—for example, the Mayor's proposed budget includes \$19,000,000 in FY 2021, almost three times the agency's average spending—the Committee can accelerate that money in subsequent budget cycles. On a separate note, because of an error in the budget drafting, allocations were left in the subproject (CAL16C) Curb & Sidewalk Rehab in FY 2021 and FY 2022. As the agency indicated that it fully intended to move that money into the master project in subsequent budget cycles, the Committee recommends moving it now. The net effect of these changes will mean that the amount spent on sidewalks remains as the Mayor proposed in her CIP, but there are adjustments to the distribution as follows: reducing (CAL16C) Curb & Sidewalk Rehab will be reduced by \$1,809,888 in FY 2021 and \$4,037,825 in FY 2022; reducing (LMPDWC) Sidewalks by \$2,190,000 in FY 2021; and increasing (LMPDWC) Sidewalks by \$38,000 in FY 2022 and \$8,000,000 in FY 2023.

Condition Assessment

6 Year Budget Allotment (\$ in thousands)



3. Reduce (LMLIGC) by \$3,700,000 in FY 2019

DDOT's proposed Capital Budget normalized funding for (LMLIGC) Streetlight Management at \$12,700,000 each year across the CIP, totaling \$76,000,000. This total represents an increase of \$24,000,000 from the six-year total approved in FY 2018. In addition, the proposed \$12,700,000 in yearly allocations represents a \$3,700,000 increase from the \$9,000,000 allocated each year in FY 2019 and FY 2020.

In the Mayor's proposed FY 2018 budget, allocations for this project fluctuated across the six-year CIP. DDOT explained that the impending Public Private Partnership (P3) agreement would result in fluctuations, but ultimately savings, across the CIP. However, because DDOT had not yet reached this P3 agreement, the Council normalized funding at \$9,000,000 through 2020 to reflect the agency's FY 2017 budget request. Because the P3 agreement is still yet to be signed, the Committee recommends reducing (LMLIGC) Streetlight Management in FY 2019 by \$3,700,000 to restore funding levels to that requested by the agency in FY 2017.

4. Increase (LMBSSC) Streetscapes and Beautification by \$8,015,232 in FY 2019 and reduce by \$6,431,385 in FY 2020

In the proposed FY 2019 budget, DDOT's Streetscapes and Beautification (LMBSSC) master project is funded at approximately \$85,200,000 over the six-year capital plan; this master project includes funding for fourteen related-projects to include: (EDL03C) Pennsylvania Ave SE Streetscape Improvements, (EDL17C) Dupont Crown Park Infrastructure, (ED310C) Cleveland Park Streetscapes, (SR097C) Ivy City Streetscapes, (SR098C) Ward 8 Streetscapes, (ED102C) Rhode Island Avenue SE Small Area Plan, and others. This approach enhances DDOT's flexibility in meeting fluctuating demands for new and existing streetscape projects by quickly reprogramming funds to match federal and local dollars with projects in need of investment. The current CIP calls for \$18,945,000 in FY 2019, \$17,202,000 in FY 2020, \$13,288,000 in FY 2021, \$0 in FY 2022, \$14,800,000 in FY 2023, and \$21,000,000 in FY 2024. Nevertheless, streetscape projects that would greatly benefit the District remain unfunded in either FY 2019 or the entirety of the CIP. In turn, the Committee recommends accelerating funding for this master project and increasing the overall FY 2019 appropriation. Within that increase, the Committee expects that Phase II of the Cleveland Park Stormwater Management project will be executed, Tenley Plaza will be designed, and The Van Ness Commercial Corridor and LID project will be designed (which the Committee understands will likely cost in the realm of \$1,500,000). The Committee recommends increasing (LMBSSC) Streetscapes and Beautification by \$8,015,232 in FY 2019 and reducing the project by \$6,431,385 in FY 2020.

The Van Ness Commercial Corridor and LID project is a collaborative effort between ANC 3F, the Van Ness Main Street, and the Office of Planning to develop a Commercial Action Strategy and Green Infrastructure Plan for the commercial corridor that would mitigate the flooding episodes common in Van Ness by constructing green infrastructure along the streetscape. Investing the funds necessary to implement the solutions outlined in the Office of Planning's proposals will activate the Van Ness area and ultimately increase tax revenues.

5. *Accept \$100,000 from the Committee on Business and Economic Development and \$539,000 from the Committee on Finance and Revenue and increase (LMSAFC) Safety and Mobility by \$639,000 in FY 2019*

The (LMSAFC) Safety & Mobility master project comprises a number of ongoing and one-time projects. As currently configured, the Master Project includes the following ongoing projects: (AD306) Pedestrian & Bicycle Safety, (BR101C) Pedestrian Bridge Parkside, (CE304C) Street Sign Improvements, (CE311C) Hazardous Road Segments Improvements Pool, (CE313C) North Capitol St. Triangle Park, (EDL19C) Pennsylvania Avenue Streetscapes, (PEDSBR) Intra-District Econ For Peds Br, (TRL01C) Klinge Trail Completion, and (TRL50C) Trails.

In the proposed FY2019 budget, this project is funded at \$41,711,000 across the CIP with \$10,000,000 in FY 2019, \$7,000,000 in FY 2020, \$0 in FY 2021, \$2,991,000 in FY 2022, \$10,000,000 in FY 2023, and \$11,720,000 in FY 2024. Funding for this project will support these related projects that advance the overall goals of Vision Zero and improve the safety and efficiency of the District's transit network.

The Committee recommends increasing FY2019 allocation by \$639,000 to reflect a recognition of \$100,000 from the Committee on Business and Economic Development for a HAWK Signal at the intersection of 4th Street and Michigan Ave NE and a recognition of \$539,000 in one-time funds for an I-66/Rock Creek Parkway Bypass Study

Special events, such as festivals or long-distance races, often result in the closure of main thoroughfares across the District, including I-66, Rock Creek Parkway, and Potomac Parkway. As many residents know, these closures can affect the ability of residents to get from one part of the city to another. These delays could potentially be alleviated through the creation of a bypass that takes effect only during special events. Thus, the Committee recommends the agency undertake a study of alternative traffic patterns around I-66, Rock Creek and Potomac Parkway, and the Kennedy Center to be implemented during large events when Rock Creek and Potomac Parkway, between Virginia Ave and Peters Point, is closed to vehicles. The Committee notes that it does not intend for this study to consider the feasibility of the permanent closure of Rock Creek and Potomac Parkway to vehicle traffic.

The intersection of 4th and Michigan Avenue NE is in an area with an increasing amount of pedestrian activity and vehicular traffic as it is in the vicinity of the National Basilica, Catholic University, Trinity Washington University, the Monroe Street NE commercial corridor, and more. To advance the goals of Vision Zero and improve safety for all those traversing the intersection by any means, the Committee accepts the funding and supports the Committee on Business and Economic Development's request for a HAWK signal at the intersection of 4th and Michigan Avenue NE.

Therefore, the Committee accepts \$100,000 from the Committee on Business and Economic Development and \$539,000 from the Committee on Finance and Revenue and increases (LMSAFC) Safety and Mobility by \$639,000 in FY 2019 for the purchase and installation of the HAWK signal at 4th Street and Michigan Ave., NE, and the I-66/Rock Creek Parkway Bypass Study.

6. Reduce (NPP01C) Neighborhood Parking Performance Fund by \$1,500,000 in FY 2019 current allotments

In the Mayor's proposed Capital Budget, (NPP01C) the Neighborhood Parking Performance Fund has an unencumbered balance of \$3,222,257. The purpose of this fund is to expand non-automobile related public space improvements in neighborhoods participating in the performance parking program, to include Columbia Heights, Capitol Hill/Ballpark District, and the H Street, NE corridor. Just \$63,000 from this fund was encumbered in FY 2018 and, going forward, this money has no allotments across the CIP. As such, the Committee recommends reducing (NPP01C) Neighborhood Parking Performance Fund by \$1,500,000, and using those funds for (EST01) Eastern Market Metro Park, as described in section 3 above.

The Eastern Market Metro Park project will enhance the public space surrounding the Metro station 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. In the Mayor's proposed FY 2019 Capital budget, \$3,500,000 is allocated for this project across FY 2019 and FY 2020, and this additional \$1,000,000 would bring the total funding for this project to approximately \$6,000,000. The project is currently in design phase and, as such, does not have a final estimate of the project's full costs; however, the Committee believes that this funding is sufficient to fund this project until the agency can determine the full cost for the project.

7. Accept \$400,000 from the Committee on the Judiciary and Public Safety and allocate \$400,000 in FY 2019 for a Garfield Park Connector Project

In 2007, DDOT initiated a process to plan and design a pedestrian and bicycle connection linking Garfield Park to the north with Canal Park and the Navy Yard neighborhood to the south as part of the District's larger efforts to promote revitalization of the Near Southeast and Anacostia Waterfront. This area has experienced tremendous growth since the initial plan was drafted in 2007, adding significant urgency to the need to optimize non-vehicular conveyance through the area to reduce traffic congestion and provide safe passage for pedestrians and bicyclists, as well as provide ADA accessibility. The Committee recognizes \$400,000 in FY 2019 from the Committee on the Judiciary and Public Safety for the design finalization and initial construction phase of the Garfield Park Connector project. Funds would allow for updates as needed to the June 17, 2008 Conceptual Design Report (Contract No. POKA-2006-T-0035-JJ) and initial work toward the implementation of the full design. The Committee therefore accepts \$400,000 from the Committee on the Judiciary and Public Safety and allocates \$1,000,000 in FY 2019 for Garfield Park Connector Project.

8. Allocate \$2,200,000 in FY 2019 for Half Street SE Streetscape Improvements

The 1200 block of Half Street Southeast, has been the primary pedestrian entrance to Nationals Park on game days since it opened in 2008. With increased development around Nationals Park and the Navy Yard, the number of pedestrians traveling that area on foot is

expected in increase. As such, the Committee recommends allocating \$2,200,000 in FY 2019 for the Half Street Southeast Improvement project. This project, through the Public-Private Partnership office, would turn the 1200 block of Half Street Southeast into a year-round urban plaza, a “complete street,” suited for pedestrians, cyclists, sidewalk cafes, and slow-traveling vehicles. Under this P3 agreement, the District would be responsible for maintaining the center roadway for 10 years after which the Capitol Riverfront BID would assume the responsibility. Each private owner along the stretch would be responsible for maintaining their respective frontage. As the Navy Yard is on track to becoming the District’s most densely populated neighborhood³ and this stretch becomes a more prominent destination than it already is, this improvement will demonstrate to be necessary to accommodate the increased foot traffic.



9. Sweep \$209.12 in the unspent allotment balance from (EDL193) Pennsylvania Avenue Streetscapes

(EDL193) Pennsylvania Avenue Streetscapes has an unspent allotment balance of \$209.12. Although these funds remain in the projects capital budget, the agency has not

³ https://www.washingtonpost.com/express/wp/2016/01/08/navy-yard-on-track-to-be-d-c-s-most-densely-populated-neighborhood/?utm_term=.9af8bd7a9219

provided the Committee with plans to spend those remaining funds in FY 2018 or during the six-year CIP. As such, the Committee recommends sweeping \$209.12 in the unspent allotment from (EDL193) Pennsylvania Avenue Streetscapes.

POLICY RECOMMENDATIONS

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

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

The Committee notes that a number of DDOT capital projects have seen a significant change in their out-years funding from the FY 2018 – FY 2023 Capital Improvements Plan. In its previous budget recommendations, the Committee has normalized funding levels for those capital projects that cover routine maintenance. To derive those funding levels, the Committee has looked at average annual spending, recent-year trends, specific spend plans provided by the agency, encumbrances and pre-encumbrances, reprogrammings, and agency responses to the Committee's questions. The Committee recommends that the agency undertake this same effort in subsequent budget submissions to restore that normalization of funding levels.

2. *Bring Circulator Service In-House*

The benefits of bringing DC Circulator service in-house, as a direct function and responsibility of DDOT, have grown more apparent over the last few years. Published in April of 2016, a third-party audit of the DC Circulator vehicles revealed significant and numerous safety defects on the older busses that comprise the Circulator system. The audit revealed that 95% of busses had a least one safety problem that warranted the vehicle's removal from service. The audit attributed these defects to the contractor's failure to perform routine maintenance and DDOT and WMATA's poor oversight. In addition, compensation for Circulator operators has not been competitive with that of transit operators in the region. Due to these issues, the DC Circulator has experienced problems retaining operators because it has been used a springboard to employment at WMATA, Montgomery County, Fairfax County, and Arlington.

These problems could be resolved by bringing Circulator service in-house because, by removing the middle-man, DDOT would assume direct responsibility over maintenance of the fleet and could negotiate operators' benefits packages directly with the operators' union. Currently, the Circulator maintenance and operations contractor is tasked with formulating this benefits package with the union in accordance with the parameters set forth in the contract. As of April 2018, DDOT has been working with the Eno Center for Transportation to devise a feasibility study of DDOT's assumption of Circulator service. According to DDOT, that study should be ready within a year, and would forecast the work needed to undertake the service. The Committee supports this effort and looks forward to the findings.

3. Expand the District's bicycle infrastructure network

Since 2015, DDOT has slowed down the rate at which it installs bike lanes and biking infrastructure throughout the District. In 2014, DDOT installed over nine miles of bike lanes; however, by 2015 that number had dropped to 4.4. In 2016, that number increased slightly to five miles, but fell to just 1.99 miles in 2017. Although the District, with seventy-three miles of bike lanes, continues to be one of the most bicycle-friendly cities in the nation, it lacks a truly integrated bicycle network. Orphaned bike lanes that do not connect to existing facilities do little for cyclists; and some projects, like the Eastern Downtown Protected Bike Lane project and Maryland Ave Safety project have been stalled. Although the Committee understands that the District has installed an increasingly large bicycle infrastructure system, it urges DDOT to embrace the goals of the city's Vision Zero initiative and MoveDC and increase the rate at which bike lanes are installed to create a city in which bicyclists can ride the city streets in a safe environment.

4. Expand the District's sidewalk network

The Committee commends DDOT efforts to expand and maintain the District's sidewalk network. Since 2013, the District has added almost 100 miles to the network, lending a total of about 1,495 miles of sidewalk, to date. Of these approximately 1,500 miles of sidewalk, 80% are assessed as in good or excellent condition. Nevertheless, gaps and hazards continue to exist throughout the network. The gaps and hazards disproportionately affect neighborhoods with a high number of seniors and individuals with disabilities, as their mobility is limited. Persons with limited mobility depend heavily on the connectivity and quality of the District's sidewalk network to navigate their neighborhoods. As such, the Committee recommends DDOT prioritize neighborhoods with a heightened number of seniors and persons with disabilities when responding to sidewalk maintenance requests and developing its sidewalk installation and maintenance plan at the beginning of construction season.

5. Target tree and root maintenance activities in areas with a large senior and disabled population

Tree planting and pruning are essential functions of DDOT's Urban Forestry Administration. The Committee commends the Administration's effort to preserve and expand the District's tree canopy and move the District toward the goal of 40% tree coverage. The Committee recommends that Urban Forestry work closely with its partners at DDOT to ensure the tree canopy and root systems are healthy and secure, especially in neighborhoods with high populations of seniors and individuals with disabilities. As trees mature, their canopy branches become weak and their root systems expand, creating a tripping hazard on sidewalks. These hazards, in particular, affect residential areas with a high proportion of seniors, such as University Heights, Fort Totten, and Chevy Chase. As such, the Committee encourages the Urban Forestry Administration to pay particular attention to service requests for tree pruning and sidewalk repairs coming from neighborhoods with high senior populations.

F. DEPARTMENT OF MOTOR VEHICLES (KV)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Local Funds	29,800,436	30,099,776	192,000	30,291,776	1.65%
Intra-District Funds	6,126,263	6,206,972		6,206,972	1.32%
Special Purpose Revenue Funds	9,561,270	10,080,452		10,080,452	5.43%
GROSS FUNDS	45,487,969	46,387,199	192,000	46,579,199	2.40%

FY 2019 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Local Funds	212.00	213.00		213.00	0.47%
Intra-District Funds	14.00	14.00		14.00	0.00%
Special Purpose Revenue Funds	39.00	39.00		39.00	0.00%
GROSS FTES	265.00	266.00	0.00	266.00	0.38%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
11 - Regular Pay - Cont Full Time	16,316,003	17,352,960		17,352,960	6.36%
12 - Regular Pay - Other	799,466	528,777		528,777	-33.86%
13 - Additional Gross Pay	105,726	105,726		105,726	0.00%
14 - Fringe Benefits - Curr Personnel	4,364,445	4,606,518		4,606,518	5.55%
15 - Overtime Pay	158,638	100,000		100,000	-36.96%
Personal Services (PS)	21,744,278	22,693,981		22,693,981	4.37%
20 - Supplies and Materials	379,403	465,352		465,352	22.65%
30 - Energy, Comm. and Bldg Rentals	220,207	261,585		261,585	18.79%
31 - Telephone, Telegraph, Telegram, Etc.	346,050	350,061		350,061	1.16%
32 - Rentals - Land and Structures					
34 - Security Services	1,218,382	1,814,887		1,814,887	48.96%
35 - Occupancy Fixed Costs	254,617	947,185		947,185	272.00%
40 - Other Services and Charges	6,343,279	5,761,662		5,761,662	-9.17%
41 - Contractual Services - Other	14,388,603	13,691,486	100,000	13,791,486	-4.15%
50 - Subsidies and Transfers	168,000	0	92,000	92,000	-45.24%
70 - Equipment & Equipment Rental	425,150	401,000		401,000	-5.68%
Nonpersonal Services (NPS)	23,743,691	23,693,218	192,000	23,885,218	0.60%
GROSS FUNDS	45,487,969	46,387,199	192,000	46,579,199	2.40%

FY 2019 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	Agency Management	6,889,229	7,351,272		7,351,272	6.71%
100F	Agency Financial Operations	658,783	692,289		692,289	5.09%
2000	Adjudication Services Program	16,368,914	15,879,738	100,000	15,979,738	-2.38%
3000	Vehicle Services Program	9,130,710	9,473,116		9,473,116	3.75%
4000	Driver Services Program	7,847,989	8,562,361	92,000	8,654,361	10.27%
7000	Service Integrity Program					N/A
8000	Technology Services Program	4,592,344	4,428,425		4,428,425	-3.57%
GROSS FUNDS		45,487,969	46,387,199	192,000	46,579,199	2.40%

AGENCY OVERVIEW

The mission of the Department of Motor Vehicles (DMV) is to promote public safety by ensuring the safe operation of motor vehicles and to provide excellent customer service. The DMV executes its duties through the work of six divisions: **Adjudication Services**, which processes tickets, provides notices, and offers hearing support services to residents and non-residents in order to render legally sound decisions on parking, photo enforcement, and moving violations, and ensures proper processing of violation and penalty payments for those infractions; **Vehicle Services**, which provides certification and inspection services to residents, businesses, and government entities so each may legally park, drive, and sell their vehicles in the District; **Driver Services**, which provides driver certification and identification services to residents to ensure they have the proper credentials to reflect their identity, residence, and driving qualifications; **Technology Services**, which provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements; **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 to maintain the financial integrity of the District.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2019 Operating Budget for DMV is \$46,387,199, which represents a 2% increase from the FY 2018 approved budget of \$45,487,969. This funding supports 266.0 Full-Time Equivalents (FTEs), an increase of 1.0 FTE or 0.4% from FY 2018 approved levels.

Although the changes included in the DMV's proposed FY 2019 operating budget for DMV do not represent large programmatic adjustments or a significant change to the agency's overall budget, the budget did include significant increases and decreases to a number of the agency's divisions and activities. Most notably: a decrease of \$766,000 (0.6%) in funding for (2030) Ticket Processing; an increase of \$693,000 for (CSG 35) Occupancy Fixed Costs (a 272% increase from FY 2018 approved levels) and an increase to (CSG 34) Security Services of \$597,000 (49%).

The proposed \$766,000 decrease to the budget for (2030) Ticket Processing reflects savings in the District's ticket processing contract. DMV's ticket processing. This contract ensures that tickets issued by the District's parking enforcement officers and automated traffic enforcement cameras, and ticket notices, are transferred to the DMV, DMV hearing examiners, and the ticket recipient. Over the past few years, the Department of Public Works (DPW), which is responsible for parking enforcement, has issued fewer tickets than anticipated and budgeted for in the ticket processing contract; while the DMV processed 1,744,121 parking tickets in FY 2015 and 1,577,278 parking tickets in FY 2016, the agency processed only 1,387,006 parking tickets in FY 2017. According to DPW, this decrease stems from the expansion of ridesharing, bikeshare services, and parking meter payment apps. The agency anticipates that this trend will continue into FY 2019. The Committee notes that decrease. These decreases are supported by data provided during performance oversight.⁴ Money budgeted for the ticket processing contract does not fund the personal services and non-personal services associated with the adjudications process, therefore, the reduction of the contract cost has no effect on the functionality of the hearings process. In past fiscal years, the difference between the amount budgeted for and the actual cost of the ticket processing contract has been reprogrammed within the agency to cover occupancy fixed costs for building maintenance.

The increase of \$693,000 in the proposed budget for (CSG 35) Occupancy Fixed Costs, a 272% increase from FY 2018 approved levels, reflects the need for increased maintenance at the DMV service center at 95 M Street, S.W. The service center is the DMV's oldest and largest service center, and suffers from a shifting foundation, flooding; asbestos; a broken HVAC system, which resulted in the need for stand-alone cooling systems; and other serious maintenance needs. DGS), the agency responsible for maintaining the District's properties, estimates that maintenance and repairs to this facility will cost approximately \$693,000. The Committee supports these agency's investment in the service center facility, and anticipates that the agency will alert the Committee of similar maintenance needs at other DMV facilities.

In FY 2019, DMV's agency proposes to increase (CSG 34) Security Services by \$597,000, approximately 49% more than the budget for this activity in FY 2018. This increase reflects a right-sizing of the budget for services at DMV facilities. DGS underestimated the DMV's security services footprint in FY 2018, coming in approximately \$500,000 less than in FY 2017. In FY 2018, the DMV was forced to reprogram funds in FY 2018 to cover security costs. The FY 2019 budget, however, restores this funding. The agency attributes the remaining \$97,000 increase to an increase in per-hour costs of the security services contract.

The Committee recommends adoption of the Mayor's proposed FY 2019 – FY 2024 DMV's operating budget, with the following changes:

1. Driver's License and Identification Card Fees for Returning Citizens

The DMV currently offers individuals recently released from prison an identity card free of charge that is valid for six months after their release. The intent is to provide these individuals with a valid identity credential during the time period between their release and

⁴ In FY 2015, DMV processed 1,744,121 parking tickets. In FY 2016, DMV processed 1,577,278 parking tickets. And, in FY 2017, DMV processed 1,387,006 parking tickets.

their obtaining the necessary identification and residency documents required for a permanent credential. Nevertheless, the Committee agrees with the Committee on the Judiciary and Public Safety that more can be done to assist these individuals. As such, the Committee recognizes a transfer of \$92,000 in one-time funds from the Committee on the Judiciary and Public Safety to the DMV's Driver Services Program to fund a pilot program to waive the driver's license and identification card fees for (1) individuals within one year of their release from the Federal Bureau of Prisons' ("BOP") custody, and (2) individuals in the custody of the BOP at a District halfway house. This pilot program will fund the fiscal impact of the Committee's proposed subtitle, the "Returning Citizens Opportunity to Succeed Amendment Act of 2018". **Therefore, the Committee accepts \$92,000 in one-time funds from the Committee on the Judiciary and Public Safety and increases (4010) Licensing Division by \$92,000 in FY 2019 to fund a pilot program to waive the driver's license and identification card fees for returning citizens.**

2. Data Collection Requirements of the Neighborhood Engagement Achieves Results Act

The Neighborhood Engagement Achieves Results Act of 2015 (NEAR Act) made a number of changes to the District's crime prevention strategies. Among these changes were data collection requirements across multiple District agencies, including the Department of Motor Vehicles. To fund these changes, in the Mayor's Errata Letter, she transferred \$200,000 to the DMV: \$100,000 from the Deputy Mayor for Planning and Economic Development (DMPED) and \$100,000 from the Department of Human Services (DHS). The Committee on Business and Economic Development, which has oversight of DMPED, transferred \$100,000 to this Committee. The Committee on Human Services, which has oversight of DHS, explicitly stated that it would not be transferring \$100,000 from DHS for this purpose. This Committee recommends that the Committee of the Whole determine whether the additional \$100,000 is necessary to fund the data collection requirements. And, if it is, find the necessary funds. **Therefore, the Committee accepts \$100,000 in one-time funds from the Committee on Business and Economic Development and increases (2030) Ticket Processing by \$100,000 in FY 2019 to fund a portion of the data collection requirements of the NEAR Act.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2019 – FY 2024 capital budget request for the agency is \$11,500,000. This represents no change from the FY 2018 – FY 2023 approved level. The Committee recommends adoption of the Mayor's proposed FY 2019 – FY 2024 capital budget as proposed.

POLICY RECOMMENDATIONS

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

1. Enhance the pace of adjudications for parking, moving, and photo violations

In FY 2017, the DMV has set a target of completing at least 80% of mail adjudication hearings for parking and moving violations within 90 days of request. The agency also aims to complete 75% of mail adjudication hearings for photo violations within 150 days of request. Unfortunately, in FY 2017, the DMV fell far short on both of these key performance indicators, completing only 31.1% of parking and moving violation adjudications within 90 days of request and 24.1% of photo enforcement violation within the agency's target timelines. The Committee is particularly concerned by the agency's performance on these metrics, as, according to the Department, DPW issued fewer tickets in FY 2017 than it did in FY 2016 and FY 2015. In FY 2017, the agency took an average of 202 days to close an adjudication case for a parking, moving, or photo enforcement citation. In addition, appeals to the Traffic Adjudications Appeals Board took an average of 60 days in FY 2017. As a result, the majority tickets that are issued take almost nine months to fully adjudicate. These delays create considerable uncertainty and confusion for District residents seeking to adjudicate tickets and discourage drivers from adjudicating tickets that they believe were erroneously issued. Accordingly, the Committee urges the DMV to devote additional resources to reducing the timeline associated with the adjudication of parking, moving, and photo violations.

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

In the Fiscal Year 2017 Budget Support Act, the Committee provided the DMV with \$300,000 in additional funds for the Self-Service Exhaust Emissions Testing Pilot Program, which requires the DMV to establish a pilot program for residents to use self-service inspection station kiosks for their biennial vehicle emissions inspection. This program would bring the District in line with other states that have established self-service emissions testing kiosks, such as Maryland, Ohio, and Oregon. Establishing a self-emissions inspections program in the District would provide residents with an alternative to the current process, a usually time-consuming visit to the District's sole inspection station. In addition, this pilot program will help the District determine whether to proceed with a long-term program to expand access to vehicle self-inspection services. As of April 2018, the DMV worked with DPR to approve a self-emissions inspection kiosk at the Takoma Community Center. The DMV estimates that the self-inspection kiosk will be installed and in service by July of 2018, following the successful testing of the program software and a community outreach meeting. The Committee commends the DMV on these efforts and encourages the agency to establish the self-service pilot program as soon as practicable.

3. Submit the Request for Proposal for Destiny Replacement Project and Ticket Processing System

In 2015, the Department of Motor Vehicles received an allotment of \$3,000,000 to support the agency's Destiny Replacement Project and \$5,500,000 for its Ticket Processing System initiative. This funding supported 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. At the time, the agency planned to move forward with both projects in FY 2016 and FY 2017, and 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.

To date, however, the agency has not spent any of the allotted funds for either of these projects. When asked about the status of these initiatives, the agency informed the Committee that it expects to submit Requests for Proposals (RFP) for both projects in May 2018. 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 complete these critical endeavors in a timely manner.

G. DEPARTMENT OF ENERGY & ENVIRONMENT (KG)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Special Purpose Revenue Funds	79,367,391	83,274,008		83,274,008	4.92%
Federal Grant Funds	28,787,162	28,519,651		28,519,651	-0.93%
Federal Payments					
Local Funds	18,115,386	26,408,450	975,000	27,383,450	51.16%
Intra-District Funds	2,051,331	1,974,748		1,974,748	-3.73%
Private Grant Funds		91,371		91,371	
GROSS FUNDS	128,321,271	140,268,229	975,000	141,243,229	10.07%

FY 2019 Full-Time Equivalents, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Federal Grant Funds	104.93	109.79		109.79	4.63%
Local Funds	108.09	110.11		110.11	1.87%
Intra-District Funds	12.83	14.67		14.67	14.34%
Private Grant Funds	0.00	1.10		1.10	
Special Purpose Revenue Funds	167.53	178.37		178.37	6.47%
GROSS FTES	393.38	414.04	0.00	414.04	5.25%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
11 - Regular Pay - Cont Full Time	21,199,114	22,565,880		22,565,880	6.45%
12 - Regular Pay - Other	10,702,868	12,454,124		12,454,124	16.36%
13 - Additional Gross Pay	20,277	19,021		19,021	-6.19%
14 - Fringe Benefits - Curr Personnel	7,365,343	7,984,829		7,984,829	8.41%
15 - Overtime Pay	10,000	10,000		10,000	0.00%
Personal Services (PS)	39,297,602	43,033,854		43,033,854	9.51%
20 - Supplies and Materials	458,510	494,417		494,417	7.83%
30 - Energy, Comm. and Bldg Rentals					
31 - Telephone, Telegraph, Telegram, Etc.	124,954	140,725		140,725	12.62%
34 - Security Services					
40 - Other Services and Charges	12,944,204	14,456,090		14,456,090	11.68%
41 - Contractual Services - Other	30,887,098	30,858,717	750,000	31,608,717	2.34%
50 - Subsidies and Transfers	43,873,913	50,569,519	225,000	50,794,519	15.77%
70 - Equipment & Equipment Rental	734,990	714,907		714,907	-2.73%
Nonpersonal Services (NPS)	89,023,669	97,234,375	975,000	98,209,375	10.32%
GROSS FUNDS	128,321,271	140,268,229	975,000	141,243,229	10.07%

FY 2019 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	Agency Management	6,716,199	6,982,040		6,982,040	3.96%
100F	Agency Financial Operations	1,779,251	1,734,824		1,734,824	-2.50%
2000	Natural Resources	35,569,123	35,685,112	225,000	35,910,112	0.96%
3000	Environmental Services	15,272,163	15,885,169	750,000	16,635,169	8.92%
5000	Community Relations	1,245,331	1,319,392		1,319,392	5.95%
6000	Energy	63,919,076	75,105,626		75,105,626	17.50%
7000	Enforcement and Environmental Justice	856,333	766,236		766,236	-10.52%
8000	Green Economy	453,534	772,150		772,150	70.25%
8050	Urban Sustainability	2,510,261	2,017,679		2,017,679	-19.62%
GROSS FUNDS		128,321,271	140,268,229	975,000	141,243,229	10.07%

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 nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable future. 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 2019 Operating Budget for DOEE is \$140,268,229, which represents a 9.3% increase from the FY 2018 approved budget of \$128,321,271. This funding supports 414.0 Full-Time Equivalents (FTEs), an increase of 20.7 FTEs or 5.3% from the FY 2018 approved level. DOEE's local funds allocation increased by \$8,293,000, due to a one-time increase of \$6,000,000 in hardship funds to offset DC Water's increases to its Clean Rivers Impervious Area Charge (CRIAC); \$255,000 in recurring and one-time funds added for a new Rail Safety and Emergency Response program; \$592,000 in one-time funds

added to support the Low-Income Home Energy Assistance Program (LIHEAP); \$456,606 added for the cost-of-living adjustment (COLA); and \$1,000,000 added to replace funds that had been eliminated in the FY 2018 budget by the Committee of the Whole and replaced with one-time special purpose funds. DOEE's special purpose funds budget also increases by \$3,900,000, reflecting \$2,800,000 added to support the Property-Assessed Clean Energy program (PACE) and an increase of over \$1,000,000 to the amount budgeted for the Sustainable Energy Utility (SEU) contract. These changes and others are discussed below.

1. Natural Resources Division Reorganization and Wildlife Rehabilitation Grant

The Mayor's proposed FY 2019 budget for DOEE reorganizes programs and associated funding within the Natural Resources Division and the Energy Division. In the Natural Resources Administration, the proposed budget eliminates the Stormwater Administration activity and creates two new activities—the Inspection and Enforcement activity and the Regulatory Review activity. The Inspection and Enforcement activity will house programs responsible for inspection of construction and post-construction stormwater mitigation structures and illegal discharges into District waters, and the Regulatory Review activity will house programs responsible for construction permitting associated with stormwater management, wells, floodplain, green area ratio, as well as the management of stormwater mitigation programs such as the stormwater retention credit trading program. These changes are made to reduce confusion caused by overlap between the Water Quality activity, the Watershed Protection activity, and the Stormwater Administration activity. The realignment does not reflect a change in the functions of the Natural Resources Division, but merely regroups them in a way that DOEE believes will be easier for residents to understand.

However, there is one cut to services provided under the Natural Resources Division. The Mayor's proposed FY 2019 budget for DOEE cuts a grant that currently funds wildlife rehabilitation services in the District. Wildlife rehabilitation is an essential city service, as it protects human health and safety and is an integral part of the District's Animal Care and Control program, which is required to provide humane treatment for sick, injured, and orphaned wildlife. In many cases, wild animals require specialized care that only a licensed wildlife rehabilitator can provide. This grant is also critical in furthering the broad mission of DOEE in protecting wildlife, and, in particular, Species of Greatest Conservation Need. To date, the organization awarded this grant has rehabilitated and released more than 250 animals identified as Species of Greatest Conservation Need, including Eastern Box turtles, Cottontail rabbits, and a bald eagle. The wildlife rehabilitation grant was cut in the FY 2019 budget due to reduced funding available in the special purpose fund from which it has been funded in the past; accordingly, the Committee recommends **adding \$200,000 in recurring local funds in to (2030) Fisheries and Wildlife to support the Wildlife Rehabilitation grant.**

2. Storm Water Permit Review Fund Balance

The Committee notes that DOEE's Storm Water Permit Review Fund (0654) carries a balance of \$3.1 million. This funding comes from the stormwater fees collected by DOEE on DC Water bills, and may be spent on activities that reduce stormwater within its U.S. Environmental Protection Agency MS4 permit area. This includes the neighborhood of Van Ness, which has been working with the Office of Planning to develop a Green Infrastructure

Plan and Commercial Action Strategy for the area for the past several years. If implemented, these plans will protect existing and future businesses from costly flooding episodes and build an inviting and sustainable streetscape in the corridor. Although the Committee was unable to confirm that the balance in Fund 0654 was available for this purpose at the time that its report was printed, the Committee recommends that the Committee of the Whole consider taking \$750,000 from this special purpose fund to fund half of the planning and design related to implementation of the Van Ness green infrastructure plan and commercial action strategy.

3. Bloom Safety Study

DC Water currently markets Bloom, the bio-organic product produced from treated sewer waste, as a safe and natural soil amendment to use on all landscaping projects, including food-producing operations like community and school gardens. Sierra Club DC and other environment advocates, however, have raised concerns about potential toxic residue, metals, and chemicals that could remain in the product even after it is treated. DC Water and Sierra Club are partnering to conduct this study and are projecting its total cost will be \$65,000-\$80,000 for the study. They have asked the District to help fund the study; however, the Committee cannot add funding to DC Water's budget. Therefore, the Committee **recommends increasing (2070) Water Quality by \$25,000 in one-time funds in FY 2019 to support the Bloom safety study**, which DOEE should transfer to DC Water via a memorandum of understanding.

4. Energy Division Reorganization and Increases

In the Energy Division, the Mayor's proposed budget eliminates the Utilities Management activity, and creates three new activities—Data and Benchmarking, Policy and Compliance, and the CRIAC Relief Fund. The Data and Benchmarking activity and the Policy and Compliance activity split up the funds and programs previously managed by the Utilities Management program. Going forward, the SEU contract funding and management and DOEE's benchmarking program will now be located in the Data and Benchmarking activity and the Solar for All program and other energy policy-related DOEE activities will be located in the Policy and Compliance activity. The CRIAC Relief Fund activity, however, is an entirely new activity within the Energy Division. This activity and other significant changes within the Energy Division are discussed below.

a. CRIAC Relief Fund

This fund is the location of \$6,000,000 in one-time funds dedicated by the Mayor for the creation of a hardship fund to assist ratepayers with paying the Clean Rivers Impervious Area Charge (CRIAC). The Mayor sent a letter to DC Water encouraging the agency to match these funds with another \$6,000,000 in one-time funds in FY 2019, and DC Water has informed the Committee that the Board is considering meeting the Mayor's request and contributing close to \$6,000,000 towards CRIAC relief in FY 2019. Even if \$12,000,000 is allocated for CRIAC relief in FY 2019, however, the Committee believes this still falls far short of the needed relief for District ratepayers. The Committee had requested that the Mayor dedicate \$41,000,000 in recurring funds to CRIAC relief (the amount that the District would

owe if public streets and sidewalks were not exempt), which would have cut CRIAC fees in half if applied across all ratepayers in the District. Although the Mayor has fallen short of that request, and the Committee is concerned about the fact that the \$6,000,000 for this fund is one-time, this funding is a much-needed start to addressing this burden on District residents.

b. Increase to the Low-Income Home Energy Assistance Program (LIHEAP)

The Committee notes with approval that the Low-Income Home Energy Assistance Program (LIHEAP), which assists low-income residents with their electric bills, is fully funded in the Mayor's proposed FY 2019 budget due to a one-time enhancement of \$593,000 in local funds. In its FY 2018 budget report, the Committee noted that this program has, in the past, received insufficient resources that required the program to turn people away mid-year or required the Committee to increase funding for the program. The Committee notes with some concern, however, that the increase in local dollars for this program is one-time funding. The Committee encourages the Mayor to find recurring dollars for this program next year.

c. Property-Assessed Clean Energy Program Increases

The FY 2019 budget proposes an increase of \$2,800,000 in additional funding for the Property-Assessed Clean Energy program in FY 2019. This allocation has historically been much lower, but the past year has been a landmark year for PACE in the District, including nearly \$30,000,000 in private financing across ten projects and the largest single PACE note in the nation. DOEE is now operating the largest per capital PACE program in the nation, and expects this trend to continue in FY 2019, necessitating increased allocations from the PACE fund.

5. Rail Safety Program

The FY 2019 budget establishes a Rail Safety and Emergency Response program within DOEE's Environmental Services Division. This office will develop a State Rail Plan to be approved by the Federal Rail Administration (FRA), which will allow the District to participate in investigative and surveillance activities related to the safety of the railroads in the District, including developing safety and inspection programs for the transport of hazardous materials by rail in the District. Although the Mayor provided only two FTEs for the office in FY 2019, Director Wells indicated that for the first year, the office would be completing the actions necessary to obtain FRA approval, after which it would be provided additional inspectors in FY 2020.

6. Lead Screening Registry

At the Committee's oversight hearings for DOEE, the Committee received testimony from D.C. Appleseed in favor of establishing a Lead Screening Registry in the District. This would be a public-facing portal that would, preferably, be integrated with the District's vaccination data that populates the existing District of Columbia Immunization Information System (DOCIIS) public health registry, and would allow health providers to track and input data indicating when and whether a child's blood has been tested for elevated lead. This would allow identification of communities with elevated blood lead levels or spikes in blood

lead levels among children and facilitate better tracking of compliance with the District's requirement that all children be tested for elevated blood levels twice before the age of two years old, which is enforced by DOEE. Compliance with this rule is currently unknown, which is concerning given the District's history with elevated lead in drinking water. Therefore, **the Committee recommends adding \$750,000 in one-time funds to (3090) Lead-Safe and Healthy Housing for the purpose of establishing a childhood lead screening registry in the District.** In determining the best way to move forward with this project, DOEE should collaborate with the District's Department of Health.

CAPITAL BUDGET ANALYSIS

The Mayor's proposed FY 2019 – FY 2024 capital budget request for DOEE is \$77,380,000. This represents an increase of \$8,848 from the FY 2018 – FY 2023 approved level. The Committee recommends adoption of the Mayor's proposed FY 2019 – FY 2024 capital budget as proposed.

The Committee notes that the bulk of the funding for DOEE's Anacostia River Hazardous Material Remediation project was pushed back by about two years, from FY 2022 to FY 2024. At the Committee's oversight hearing, DOEE indicated that this was based on the assumption that it would be able to push back the deadline for its record of decision in the project from June 30, 2018 to December 31, 2019. As the Committee recommends making this change to the deadline in a BSA subtitle recommendation included with this report, it also recommends adopting the proposed capital plan for this project.

POLICY RECOMMENDATIONS

1. Enforce the District's ban on disposable plastic straws

DOEE's Natural Resources Division is responsible for enforcing the District's ban on Styrofoam and non-recyclable or non-compostable disposable food service ware. For purpose of that law, "non-recyclable" is defined as materials that the Department of Public Works (DPW) says are not recyclable in the District's waste stream. The most recent recycling guides that DPW issued in the fall of 2017 indicate that plastic straws are not recyclable in the District, which would make them banned under the law. However, DOEE has not yet started to enforce the ban on plastic straws, and in fact, its educational materials for food service providers explicitly say they are allowed. At the DOEE's budget oversight hearing, Director Wells indicated that he believed this ban would begin to be enforced in the upcoming year. The Committee recommends that DOEE begin to enforce this ban as soon as possible and update its educational materials to reflect that disposable plastic straws are no longer allowed in the District.

2. Require stormwater control to qualify for relief from the CRIAC fund

The Committee's amendments to Title VI, Subtitle G of the FY 2019 Budget Support Act of 2018 will tie the \$6,000,000 in CRIAC relief funds in DOEE's budget to the installation of stormwater retention infrastructure by properties seeking relief, thereby helping relieve non-profits of the CRIAC while also moving the District towards its sustainability goals. This

funding will provide relief to churches, cemeteries, schools, retirement homes, and other non-profits that provide importance services to the District; however, as the properties most likely to seek relief from the CRIAC fees are those that have high fees due to large impervious surface areas, it is important that the District not incentivize these properties to ignore their responsibilities to limit their contributions toward stormwater runoff. The Committee recommends that DOEE implement this program in a way that maximizes the stormwater capture feasible on properties seeking CRIAC relief funds.

3. Increase sampling and reporting of bacteria in the Anacostia River, Potomac River, and Rock Creek and improve notification of discharges of untreated sewage from CSOs

DOEE currently samples the Potomac and Anacostia Rivers for bacteria at about 3 locations each, with varying frequency. The Committee recommends that DOEE expand this effort to include additional sampling locations, particularly near public access and recreation points where water recreation is intensive, and increase the frequency of its sampling in these locations to at least once per week. DOEE should also enhance its website by posting sampling data as quickly as possible via interactive map showing all sampling locations and describing results and potential public health effects from swimming and other water recreation in terms that are easy for the layperson to understand. Finally, the Committee recommends that DOEE work with DC Water to improve public notification of discharges of untreated sewage from the District's Combined Sewer System at all times of year via web-based map or email alert system.

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H. HIGHWAY TRANSPORTATION FUND - TRANSFERS (KZ)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Dedicated Taxes	24,936,000	25,425,811		25,425,811	1.96%
GROSS FUNDS	24,936,000	25,425,811	0	25,425,811	1.96%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
50 - Subsidies and Transfers	24,936,000	32,686,811		32,686,811	31.08%
Nonpersonal Services (NPS)	24,936,000	32,686,811		32,686,811	31.08%
GROSS FUNDS	24,936,000	32,686,811		32,686,811	31.08%

FY 2019 Operating Budget, By Program (Gross Funds)							
Code		Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	Trasfer Tax to Highway Trust Fund		24,936,000	32,686,811		32,686,811	31.08%
GROSS FUNDS			24,936,000	32,686,811	0	32,686,811	31.08%

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 2019 is \$32,686,811, which represents a 31.1% increase from the FY 2018 approved budget of \$24,936,000. The FY 2019 budget proposal reflects an increase of \$7,750,811. The motor vehicle fuel tax and a portion of rights-of-way fees collected by the District serve as the funding sources for this account. \$489,811 of the FY 2019 increase aligns the budget with revenue projections for the motor vehicle fuel tax. The remaining \$7,261,000 aligns the budget with the legislative requirement to keep the combined budget for the motor vehicle fuel tax and the rights-of-way revenue contribution at no more than 22% of the Highway Trust Fund budget. This adjustment is required to satisfy the Federal Highway Administration grant program's local match requirement.

The Committee recommends adoption of the Mayor's proposed FY 2019 operating budget, as proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2019.

I. DC WATER (LA)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Enterprise and Other Funds	561,947,000	582,781,000		582,781,000	3.71%
GROSS FUNDS	561,947,000	582,781,000	0	582,781,000	3.71%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
11 - Regular Pay - Cont Full Time	107,618,000	118,909,000		118,909,000	10.49%
14 - Fringe Benefits - Curr Personnel	35,397,000	36,136,500		36,136,500	2.09%
15 - Overtime Pay	6,178,000	7,574,500		7,574,500	22.60%
Personal Services (PS)	149,193,000	162,620,000	0	162,620,000	9.00%
20 - Supplies and Materials	30,659,000	32,081,500		32,081,500	4.64%
30 - Energy, Comm. and Bldg Rentals	29,399,000	26,914,500		26,914,500	-8.45%
40 - Other Services and Charges	30,156,000	30,520,000		30,520,000	1.21%
41 - Contractual Services - Other	79,353,000	81,679,000		81,679,000	2.93%
50 - Subsidies and Transfers	21,376,000	21,702,000		21,702,000	1.53%
70 - Equipment & Equipment Rental	1,071,000	1,240,000		1,240,000	15.78%
80 - Debt Service	220,740,000	226,024,000		226,024,000	2.39%
Nonpersonal Services (NPS)	412,754,000	420,161,000	0	420,161,000	1.79%
GROSS FUNDS	561,947,000	582,781,000	0	582,781,000	3.71%

FY 2019 Operating Budget, By Program (Gross Funds)							
Code		Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	WASA		561,947,000	582,781,000		582,781,000	3.71%
GROSS FUNDS			561,947,000	582,781,000	0	582,781,000	3.71%

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 700,000 District residents and over 22,000,000 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 the rate policies. Following approval by the Board of Directors, DC Water submits its annual operating and capital budgets to the Mayor and to the Council for inclusion in the District's budget. Although the Mayor and Council can review and comment on DC Water's budget, neither has the authority to change it. On March 1, 2018, the Board of Directors voted to approve DC Water's FY 2019 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; **Wastewater Treatment** for wastewater from the District, Maryland, and Virginia at Blue Plains, the largest treatment plant of its kind in the world; **Stormwater**, through 25,000 catch basins which remove more than twenty-three tons of debris from stormwater each day, and through the Clean Rivers Project, a large infrastructure project which will reduce combined sewer overflows due to stormwater; and **Fire Hydrants** to protect public safety.

BUDGET SUMMARY & RECOMMENDATIONS

DC Water's proposed FY 2019 Gross Budget is \$582,781,000, which represents a 3.7% increase from the FY 2018 approved budget of \$561,947,000. 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 \$5,284,000 for debt service necessary to finance DC Water's Capital Improvement Plan, an increase of \$13,427,000 in personal services to maintain a high-performance workforce, an increase of \$3,917,000 for chemicals, contractual services, and small equipment, and \$690,000 in nonpersonal services to align the budget with estimated fixed costs. The proposed budget includes a decrease in operational spending of \$2,485,000 due in large part to materialized savings from onsite electricity generation from the Combined Heat and Power facility.

The Committee recommends adoption of the Mayor's FY 2019 operating budget as proposed.

POLICY RECOMMENDATIONS

The Committee recommends that DC Water adopt the following policy changes:

1. *Meet the Mayor's request to dedicate \$6,000,000 in FY 2019 to relieve high water bills due to the Clean River Impervious Area Charge*

The Mayor dedicated \$6,000,000 in one-time funds to create a hardship fund administered by the Department of Energy and Environment (DOEE) to assist ratepayers with paying the Clean Rivers Impervious Area Charge (CRIAC). The Mayor concurrently sent a letter

to DC Water encouraging the agency to match these funds with another \$6,000,000 in one-time funds in FY 2019. DC Water has informed the Committee that the Board is considering meeting the Mayor's request and contributing close to \$6,000,000 in FY 2019 towards CRIAC relief. Even if \$12,000,000 is allocated for CRIAC relief in FY 2019, the Committee believes this still falls far short of the needed relief for District ratepayers. The Committee requested that the Mayor dedicate \$41,000,000 in recurring funds to CRIAC relief (the amount that the District would owe if public streets and sidewalks were not exempt), which would have cut CRIAC fees in half if applied across all ratepayers in the District. Although the Mayor has fallen short of meeting that need, this funding is a much-needed start to address this burden on District residents.

Title VI, Subtitle G of the FY 2019 Budget Support Act of 2018 will focus the \$6,000,000 in local funds on addressing the significant burden of the CRIAC for low-revenue-generating non-profit organizations in the District. Subtitle G will tie the CRIAC relief to the installation of stormwater retention infrastructure, thereby helping relieve non-profits of the CRIAC while also moving the District towards its sustainability goals. This funding will provide relief to churches, cemeteries, schools, retirement homes, and other non-profits that provide importance services to the District.

Therefore, the Committee recommends that DC Water focus its \$6,000,000 investment on addressing the burden of the CRIAC on fixed-income households. This could include expanding DC Water's Customer Assistance Program (CAP), which currently provides a 57% discount on the CRIAC to low-income customers or expanding its assistance to customers on a fixed income that do not qualify for CAP, such as seniors or moderate-income households.

In addition to expanding assistance to fixed-income households, DC Water should also provide some immediate relief to cemeteries, which are a small pool of DC Water ratepayers, but are singularly burdened by the CRIAC. For example, Rock Creek Cemetery is currently paying a \$15,000/month CRIAC. Although these cemeteries will also be eligible for the DOEE hardship program, they should receive more immediate relief given the high monthly charges they are currently paying.

2. Determine long-term strategies for decreasing the burden of the CRIAC on ratepayers

Although the one-time investments described in the previous section will provide some immediate relief to customers paying the CRIAC, DC Water should continue considering long-term strategies for decreasing the burden of the CRIAC on its ratepayers. In January 2018, Councilmember Cheh sent a letter to Tommy Wells, the Chair of the DC Water Board of Directors, and Henderson Brown, the Interim General Manager of DC Water, outlining several strategies for decreasing the CRIAC for ratepayers.⁵ Several of these strategies are incorporated into the previous recommendation. The Committee would like to reiterate several more, as well as suggest one additional strategy:

⁵ Letter to Tommy Wells, Chair of the Board of Directors, DC Water and Sewer Authority, and Henderson Brown, IV, Interim General Manager, DC Water and Sewer Authority, from Mary M. Cheh, Councilmember, Ward 3 (Jan. 16, 2018), <http://marycheh.com/wp-content/uploads/2018/03/2018-01-16-DC-Water-CRIAC-Strategies.pdf>.

a. The District of Columbia and the federal government should pay the CRIAC fee for public streets and sidewalks

Both the District and federal governments are currently exempt from paying the CRIAC for public roads, alleys, and sidewalks. DC Water has informed the Committee that this amounts to \$41,000,000 in savings for the District government and another \$5,000,000 in savings for the federal government. With that new revenue, DC Water projects that it could virtually cut in half the CRIAC for other ratepayers over the next six years, decreasing the FY 2019 rates from \$23/ERU (Equivalent Residential Unit) to \$13.77/ERU and the FY 2025 rates from \$34.75/ERU to \$20.80/ERU. These savings would be game changing for many of the ratepayers currently struggling to keep up with the increasing charges. Even though the District would have to pay the increased CRIAC with tax revenue, the District's progressive tax structure would ensure that lower-income residents would pay less overall for the Clean Rivers Project.

b. DC Water should organize a coalition of stakeholders to advocate for increased federal funding

Although the Committee recognizes that DC Water already proactively advocates to Members of Congress for increased federal funding for the Clean Rivers Project, it believes that a better-organized coalition could make a more compelling argument for increased funding. The Committee encourages DC Water to organize a coalition of charitable organizations and citizens in the District that are burdened with significant CRIACs, including organizations that represent interest groups that could be persuasive to some members of Congress, such as a retirement home for veterans and historic churches and cemeteries.

c. DC Water should increase sewer rates for certain high-use commercial properties

The CRIAC, which is calculated solely based on the impervious area on the property of each ratepayer, is currently the primary source of revenue for the federally-mandated \$2.7 billion Clean Rivers Project. DC Water decided on this funding scheme because of the impact of impervious surfaces on overflows into the Potomac and Anacostia Rivers during major storms: every time it rains, stormwater runs off impervious area into the combined sewer system, combining with sewer waste and leading to overflows. Although the Committee agrees that owners of impervious area should help pay for the Clean Rivers Project, it believes that DC Water is relying too heavily on owners of impervious area while ignoring major generators of sewer waste. Large commercial properties, such as stadiums, hotels, and other event venues, create high amounts of sewer waste in short periods of time, which similarly contributes to combined sewer overflow. Further, these properties are often hosting visitors to the District, who are enjoying the District's services and infrastructure without paying taxes. The Committee encourages DC Water to consider ways to make these properties take on more of the cost of the Clean Rivers Project.

3. *Stop the dangerous practice of partial lead line replacements and replace the full lead service line when replacing water mains and service lines on public property*

DC Water currently replaces lead water service lines on public property whenever they are replacing water mains or other water lines on a street. They do not, however, replace the lead water service lines on private property unless the owner opts to pay for this replacement. This means that for many residential properties, the lead lines on public property are being replaced while the lead lines on private property are not. This practice, known as "partial lead line replacement" has not been found to be an effective way to decrease elevated blood lead levels in children, and has actually been found to increase the risk of elevated blood lead levels in children in some instances.⁶ When the lead lines on private property are disturbed by the construction on public property, they are more likely to leach lead into the drinking water of the residential properties connected to the lines. Lead in drinking water is correlated with cognitive delays in young children and other neurological problems.

Although a bill currently being considered by the Committee, B22-507, the "Lead Water Service Line Replacement and Disclosure Amendment Act of 2018," would create a program for full lead line replacement and increase education on lead in drinking water for District residents, DC Water should not wait for that legislation to pass and be funded before taking action. DC Water should immediately halt partial lead line replacements and instead use existing funds to do full replacements at a slower rate. It should also redouble its efforts to educate residential properties about the dangers of lead in drinking water and provide free water testing kits and filters to homes where there could be lead water service lines.

4. *Fund and complete the Bloom safety study*

DC Water currently markets Bloom, the bio-organic product produced from treated sewer waste, as a safe and natural soil amendment to use on all landscaping projects, including food-producing operations like community and school gardens. Sierra Club DC and other environment advocates, however, have raised concerns about potential toxic residue, metals, and chemicals that could remain in the product even after it is treated. DC Water and Sierra Club are partnering to conduct this study and are projecting total costs of \$65,000-\$80,000 for the study. The Committee has provided \$25,000 in one-time funds in FY 2019 to DOEE, with instructions that DOEE transfer those funds to DC Water via an MOU for this study. The Committee strongly recommends that DC Water work with Sierra Club DC to identify the remainder of the funds for the study and implement the study in a timely manner once funds are secured.

⁶ See, e.g., U.S. Environmental Protection Agency Science Advisory Board, *Science Advisory Board Evaluation of the Effectiveness of Partial Lead Service Line Replacements*, U.S. Environmental Protection Agency (Sept. 28, 2011), https://www.epa.gov/sites/production/files/2015-09/documents/sab_evaluation_partial_lead_service_lines_epa-sab-11-015.pdf; M.J. Brown, *Association Between Children's Blood Lead Levels, Lead Service Lines, And Water Disinfection*, Washington, DC, 1998-2006, *Environmental Research* 111:67-74 (2011), <https://www.cdc.gov/mmwr/preview/mmwrhtml/su6104a1.htm>.

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J. WASHINGTON AQUEDUCT (LB)

FY 2019 Operating Budget, By Revenue Type					
Fund Type	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
Enterprise and Other Funds	61,418,554	64,060,562		64,060,562	4.30%
GROSS FUNDS	61,418,554	64,060,562	0	64,060,562	4.30%

FY 2019 Operating Budget, By CSG (Gross Funds)					
Comptroller Source Group	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
50 - Subsidies and Transfers	61,418,554	64,060,562		64,060,562	4.30%
Nonpersonal Services (NPS)	61,418,554	64,060,562		64,060,562	4.30%
GROSS FUNDS	61,418,554	64,060,562		64,060,562	4.30%

FY 2019 Operating Budget, By Program (Gross Funds)						
Code	Agency Program	FY 2018 Approved	FY 2019 Mayor	Committee Variance	FY 2019 Committee	% Growth
1000	Washington Aqueduct	61,418,554	64,060,562		64,060,562	4.30%
	GROSS FUNDS	61,418,554	64,060,562	0	64,060,562	4.30%

AGENCY OVERVIEW

The mission of the Washington Aqueduct is to collect, purify, and pump an adequate amount of 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 2017, the Washington Aqueduct pumped 48.1 billion gallons of purified water to its customers, a decrease of 2.2% from FY 2016, which is likely due to continuing efforts to conserve water. The Washington Aqueduct projects that in Fiscal Years 2018 and 2019, it will pump an amount roughly equal to that of FY 2017.

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 2019 gross budget is \$64,060,562, which represents a 4.3% increase from the FY 2018 approved budget of \$61,418,554. This increase reflects an increased investment in capital assets to sustain the infrastructure and improve the reliability and safety of the water treatment system. The increase also reflects an increase in funding for personnel needed to fulfill the mission of the Aqueduct.

The Committee recommends adoption of the Mayor's FY 2019 operating budget as proposed.

POLICY RECOMMENDATIONS

The Committee offers no policy recommendations for FY 2019.

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 ON BUSINESS AND ECONOMIC DEVELOPMENT

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

\$200,000 in one-time local funds to the Department of Small and Local Business Development for a seed grant for the Main Streets Program on Connecticut Avenue in the area of Woodley Park. The Main Streets program fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers.

\$300,000 in one-time local funds to the Deputy Mayor for Planning and Economic Development to fund a competitive grant to develop a substantive strategic plan for Eastern Market. The plan will examine the challenges facing Eastern Market and—more broadly—evaluate best practices for public market management and marketing of the property.

COMMITTEE ON EDUCATION

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

\$114,352 in recurring local funds to the District of Columbia Public Library (DCPL) as required to fund a portion of the cost of the “Voter Registration Agency Amendment Act of 2018.”

\$200,000 in recurring local funds to the Office of the State Superintendent of Education to develop a plan for and help DCPS implement a two-year pilot program of the self-operated school food service model in 10 DCPS schools.

COMMITTEE ON GOVERNMENT OPERATIONS

The Committee recommends transferring the following amount to the Committee on Government Operations:

\$10,000 in recurring local funds to the Office of African Affairs for the purpose of providing workforce development grants. These grants are designed to educate and prepare African immigrants who are new to the District with job preparation skills, as well as assisting qualified applicants in finding opportunities, particularly within the transportation industry.

COMMITTEE ON HEALTH

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

A total of \$461,906 in recurring local funds to the Department of Health (Community Health Administration) to increase funding for several important programs that increase healthy food access in the District, including:

- \$250,000 to expand the Healthy Corner Stores Partnership Program, which would enable the Department of Health and partners to equip corner stores in underserved communities to stock greater quantities and wider varieties of fresh, nutritious grocery options. Combined with the \$250,000 already allocated for this Program in FY 2019, this increase will trigger a matching \$500,000 grant from the U.S. Department of Agriculture for this Program;
- \$154,842 to expand the Joyful Food Markets Program, which would enable these healthy “pop-up” grocery markets to expand from 39 to 49 elementary schools in Wards 7 and 8;
- \$41,811 to restore funding for the Produce Plus Program, which provides vouchers to low-income residents to buy fresh produce at farmers markets; and
- \$15,253 to restore funding for the Grocery Plus Program, which provides District of Columbia seniors who meet income guidelines a 30-pound box of healthy groceries each month. If this funding is not restored, the Program would have to reduce operations and a certain number of homebound deliveries.

\$400,000 in one-time local funds to the Department of Health for the Produce Rx Program, which provides funding for doctors to write produce prescriptions for food-insecure patients suffering from diet-related chronic disease. These prescriptions can be spent at farmers markets or certain Giant Foods locations. Over the past six years, this Program has shown positive impacts on patient health and patient retention at community health clinics. To fully fund Produce Rx in FY 2019, the Committee on Health is allocating an additional \$100,000.

COMMITTEE ON HOUSING AND NEIGHBORHOOD REVITALIZATION

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

\$476,718 in FY 2019 capital funds to the Office of the Tenant Advocate for the Rent Control Database and the Rental Housing Registration project, which is authorized through a new BSA subtitle recommended by the Committee on Housing and Neighborhood

Revitalization. The Rent Control Database is a project to establish an internet-accessible, searchable database for the submission, management, and review of all documents that the Rental Housing Act requires housing providers to submit to the Rental Accommodations Division. The Rental Housing Registration project establishes an online portal for the one-time update of registration information for all rental buildings in the District.

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

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

\$52,000 in recurring funds and \$112,500 in one-time funds in FY 2019 to the Office of Unified Communications (OUC) for, in conjunction with DGS, updating the District's 311 system to accept and properly route requests for services related to maintenance, cleaning, and other facility services at DPR and DCPS locations. Individuals may use the District's 311 system to file a request for scheduled District services, report missed services, or seek other information about city services. Currently, the 311 system permits individuals to file reports in relation to services provided by a wide range of District agencies; however, notably absent from that list are the properties maintained by the Department of General Services, including Department of Parks and Recreation (DPR), District of Columbia Public Schools (DCPS) locations. Expanding the 311 system to accept work order requests regarding DPR and DCPS facilities will both allow DGS staff to better track, identify, and address maintenance issues at these properties and provide residents with a formal way to make these reports.

\$2,202,000 (and associated increases in the out years as provided in the FIS) in recurring local funds to the Fire and Emergency Medical Services Department (FEMS) to fund the remaining costs associated with the "Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012." 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 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.

\$103,262 in recurring local funds to the Board of Elections, as required to fund the fiscal impact of that Committee's proposed BSA subtitle, the "Voter Registration Agency Amendment Act of 2018."

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BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, March 21, 2018, Chairman Mendelson introduced, on behalf of the Mayor, Bill 22-753, the Fiscal Year 2019 Budget Support Act of 2018. The bill contains ten subtitles for which the Committee on Transportation and the Environment has provided comments. The Committee also recommends the addition of ten 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 2019 Budget Support Act of 2018:

1. Title II, Subtitle I. Arts and Humanities License Plates
2. Title III, Subtitle F. Transfer of a Portion of the Roving Leaders Program to the Office of Neighborhood Safety and Engagement
3. Title IV, Subtitle G. Healthy Schools Act Physical Activity and Cafeteria Grants
4. Title VI, Subtitle B. Performance Parking Program Fund Repeal
5. Title VI, Subtitle C. Utility Relocation on Interstate Highways
6. Title VI, Subtitle D. Advertising on DDOT Assets in Private Space
7. Title VI, Subtitle E. Rail Safety Office Implementation
8. Title VI, Subtitle F. Kids Ride Free Program
9. Title VI, Subtitle G. DC Water Rate Increase Mitigation Program
10. Title VIII, Subtitle B. Reallocations to Master Local Transportation Capital Projects

1. TITLE II, SUBTITLE I. ARTS AND HUMANITIES LICENSE PLATES.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would permit the Mayor to issue one or more vehicle tags that enhance the public's awareness of the District's arts and humanities communities, works, and programming. The subtitle requires interested residents to pay a one-time application and annual display fee in an amount established by the Mayor. Revenue generated from the fees would be deposited into the Arts and Humanities Enterprise Fund to support the Commission on the Arts and Humanities' programs.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

The District of Columbia Revenue Act of 1937 requires the Mayor to design and make available identification tags for motor vehicles registered to residents of the District or motor vehicles domiciled in the District. This includes not only the standard District of Columbia license plate, but also vanity tags. This subtitle would require the Mayor to create a vanity tag allowing residents to display their appreciation of and provide a donation to the arts and humanities in the District. Encouraging donations to the Arts and Humanities Enterprise Fund could result in additional funding for the Commission on the Arts and Humanities, which the Committee supports. For this reason, the Committee recommends adoption of this subtitle, as amended in consultation with the General Counsel's office.

SECTION-BY-SECTION ANALYSIS

Sec. 2081. Short title.

Sec. 2082. Makes available the Arts and Humanities license plate; requires the Commission on Arts and Humanities to propose designs of the plate to the Mayor; permits the Commission to solicit public feedback; requires a resident to pay a one-time application and annual display fee in order to display the license plate; and requires that fees collected from the one-time application and annual display fee be deposited into the Arts and Humanities Enterprise Fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To permit the Mayor to issue vehicle tags to enhance public awareness of the arts and humanities and to charge a one-time and annual display fee for the tag; to require that the Mayor deposit revenue generated from the one-time application and annual display fee into the Arts and Humanities Enterprise Fund.

SUBTITLE I. ARTS AND HUMANITIES LICENSE PLATES

Sec. 2081. Short title.

This subtitle may be cited as the “Arts and Humanities License Plates Amendment Act of 2018”.

Sec. 2082. Title IV of the District of Columbia Revenue Act of 1937, approved August 17, 1937 (50 Stat. 679; D.C. Official Code § 50-1501.01 et seq.), is amended as follows:

(a) A new section 2e is added to read as follows:

“Sec. 2e. Issuance of arts and humanities motor-vehicle identification tags.

“(a) The Mayor may make available for issue one or more arts and humanities motor-vehicle identification tags to enhance the public’s awareness of the District’s arts and humanities communities, works, and programming. At the request of the Mayor, the Commission on Arts and Humanities (“Commission”) shall provide to the Mayor proposed designs of the arts and humanities motor-vehicle identification tags, which the Commission may solicit from District residents.

“(b) A resident ordering an arts and humanities motor-vehicle identification tag designed and issued pursuant to subsection (a) of this section shall pay a one-time application fee and a display fee each year thereafter, in amounts to be determined by the Mayor. by rule.

“(c) Application fees and annual display fees collected pursuant to subsection (b) of this section shall be deposited into the Arts and Humanities Enterprise Fund, established by section 6a of the Commission on the Arts and Humanities Act, effective January 29, 1998 (D.C. Law 12-42; D.C. Official Code § 39-205.01).”.

(b) Section 3 (D.C. Official Code § 50-1501.03) is amended as follows:

(1) Subsection (a)(1) is amended by adding a new subparagraph (l) to read as follows:

“(l) Any person ordering an arts and humanities motor-vehicle identification tag issued pursuant to section 2e(a) shall pay the fees established pursuant to section 2e(b).”.

(2) Subsection (d) is amended as follows;

(A) Paragraph (5) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(B) Paragraph (6) is amended by striking the period and inserting the phrase “; and” in its place.

(C) A new paragraph (7) is added to read as follows:

“(7) The fees collected for arts and humanities motor-vehicle identification tags shall be deposited into the Arts and Humanities Enterprise Fund, established by section 6a of the Commission on the Arts and Humanities Act, effective January 29, 1998 (D.C. Law 12-42; D.C. Official Code § 39-205.01).”.

Sec. 2083. Section 6a(a-1) of the Commission on the Arts and Humanities Act, effective January 29, 1998 (D.C. Law 12-42; D.C. Official Code § 39-205.01(a-1)), is amended as follows:

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

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

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

“(5) Fees collected pursuant to section 2e of Title IV of the District of Columbia Revenue Act of 1937, as approved by the Committee on Transportation and the Environment on DATE, 2018 (Committee print of Bill 22-753).”.

2. TITLE III, SUBTITLE F. TRANSFER OF A PORTION OF THE ROVING LEADERS PROGRAM TO THE OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would transfer approximately half of the Roving Leaders Program from the Department of Parks and Recreation (DPR) to the Office of Neighborhood Safety and Engagement (ONSE). The ONSE coordinates the District's overall violence prevention strategy, including operating programs that provide services and support in targeted high-crime areas of the District. As Roving Leaders is a program that works to prevent, neutralize, and control hostile behavior in youth through the development of positive relationships and redirecting antisocial and aggressive behavior, its former FTEs will fit naturally within the ONSE, and the Committee understands that DPR will only transfer Roving Leaders to ONSE that wish to be transferred.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

Last year, in the FY 2018 budget submission, the Mayor recommended the same transfer of the Roving Leaders Program that appears in this year's budget submission. In its FY 2018 Budget Report, the Committee recommended against transferring the Roving Leaders Program due to concerns that the effectiveness of the program could be reduced. As the Committee considered the FY 2018 budget, the ONSE was not fully staffed or operational. Additionally, the Committee was concerned that transferring the program from DPR to the ONSE could have led to the program being viewed as too connected with law enforcement, which might have caused youth to be reluctant to engage with the program. Those concerns have been mitigated by the strong work of the ONSE and its leadership, as well as its ability to engage with leaders outside of law enforcement and the criminal justice system. The Committee is confident that these Roving Leaders positions will be crucial additions to the ONSE's public health approach to violence prevention. Thus, the Committee supports the transfer.

The Committee, however, recommends withdrawing this subtitle, but only due to its inclusion in a new BSA subtitle proposed by the Committee on Judiciary and Public Safety, where this subtitle was jointly referred. The Committee on Judiciary and Public Safety wanted to make additional changes to the Neighborhood Engagement Achieves Results Act of 2015, the organic statute that this subtitle amends. Rather than amending the organic statute through two separate BSA subtitles, the two Committees agreed that the subtitles should be combined. Therefore, the new BSA subtitle proposed by the Committee on Judiciary and Public Safety includes both the Roving Leaders Program reduction, as well as other changes proposed by that Committee. This Committee expresses no opinion as to the substance of the

other provisions of the new subtitle, as those provisions fall outside of the Committee's purview.

SECTION-BY-SECTION ANALYSIS

Sec. 3051. Short title.

Sec. 3052. Transfers a portion of the Roving Leaders Program from the Department of Parks and Recreation to the Office of Neighborhood Safety and Engagement, within the Office of the Deputy Mayor for Public Safety and Justice.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

The Committee recommends striking this section.

3. TITLE IV, SUBTITLE G. HEALTHY SCHOOLS ACT PHYSICAL ACTIVITY AND CAFETERIA GRANTS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Healthy Schools Act of 2010 to allow Healthy Schools Fund grants to be awarded to organizations that provide technical assistance to schools regarding physical activity, and to organizations that provide kitchen equipment and nutrition and cooking training to school cafeteria workers and school food service vendors.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

This subtitle amends the Healthy Schools Act of 2010 to ensure that Healthy Schools Fund grants are available to outside organizations providing technical assistance to schools to improve the health of their school environments. This subtitle makes several amendments to Title VI, Subtitle L of the Fiscal Year 2018 Budget Support Act of 2017, “the Healthy Schools Amendment Act of 2017,” which, among other provisions, authorized the Office of the State Superintendent of Education to provide Healthy Schools Fund grants to public schools and public charters schools for the acquisition of kitchen equipment and training sessions for cafeteria workers on cooking skills and nutrition. This subtitle would expand this subtitle to allow outside organizations to apply for the grant funding to provide kitchen equipment and training on cooking skills and nutrition to school cafeteria workers. It would also expand the grant to include trainings for school food service vendors, which would include school cafeteria workers employed by Sodexo, DC Central Kitchen, or other food service vendors that provide school food services to District schools. Lastly, this subtitle would expand the Healthy Schools Fund grant so that outside organizations that provide technical assistance to schools to offer physical activity opportunities for students would also be eligible to receive grant funding.

The Committee believes that the changes proposed in the subtitle will expand access to these important grants to schools that prefer to hire outside experts to assist in implementing the requirements of the Healthy Schools Act. Many schools struggle to provide adequate physical activity, and rely on outside organizations to provide equipment and curriculums. Similarly, many schools would prefer to contract with outside organizations with relevant expertise to teach cooking and nutrition courses to school cafeteria workers, and to supply the school with necessary kitchen equipment. Lastly, the Committee understands the need to broaden the training grants to cover school food service vendors, since many school cafeterias are managed by these vendors rather than school employees. The Committee therefore recommends adopting the subtitle as proposed, with only technical amendments made in consultation with the general counsel.

SECTION-BY-SECTION ANALYSIS

Sec. 4071. Short title.

Sec. 4072. Authorizes the Office of the State Superintendent of Education to distribute Healthy Schools Funds grants to organizations that provide physical activity to students at District public schools and public charter schools; authorizes the Office of the State Superintendent of Education to distribute Healthy Schools Funds grants to organizations that provide kitchen equipment and cooking and nutrition training to school cafeteria workers and school food service vendors.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Healthy Schools Act of 2010 to allow Healthy Schools Fund grants to be awarded to organizations that provide technical assistance regarding to schools regarding physical activity; to allow Healthy Schools Fund grants to be awarded to organizations that provide kitchen equipment and training to school cafeteria workers and school food service vendors.

SUBTITLE G. HEALTHY SCHOOLS ACT PHYSICAL ACTIVITY AND CAFETERIA GRANTS

Sec. 4071. This subtitle may be cited as the “Healthy Schools Amendment Act of 2018”.

Sec. 4072. Section 102(c) of the Healthy Schools Act of 2010, effective July 27, 2010 (D.C. Law 18-209; D.C. Official Code § 38-821.02(c)), is amended as follows:

(a) Paragraph (6) is amended to read as follows:

"(6) To increase physical activity in schools, the Office of the State Superintendent of Education may issue grants through a competitive process or a formula grants process to public schools, public charter schools, or organizations that provide technical assistance to public schools or public charter schools to increase the amount of physical activity in schools; provided, that a school receiving a grant pursuant to this paragraph shall seek to:

“(A) Meet the requirements of section 402; and

“(B) Increase the amount of physical activity in which its students engage.”.

(b) Paragraph (10) is amended to read as follows:

"(10) To increase cafeteria staff’s abilities to provide healthy meals for students, the Office of the State Superintendent for Education may issue grants through a competitive process or a formula grants process to public schools, public charter schools, or other organizations for the acquisition of school kitchen equipment and for providing training sessions on cooking skills and nutrition for school cafeteria workers and school food service vendors .”.

4. TITLE VI, SUBTITLE B. PERFORMANCE PARKING PROGRAM FUND REPEAL.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The purpose of this subtitle is to repeal the Performance Parking Program Fund to increase the efficiency by which money generated by meters along the commercial corridors in neighborhoods participating in the Performance Parking Pilot Zone can be spent.

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

In 2008, the District established the Performance Parking Program Fund which required that revenue generated primarily from parking meters and the sale of parking passes in neighborhoods participating in the Performance Parking Pilot Zone be deposited into the fund to support non-automobile transportation investments in each neighborhood. However, due to legal and logistical issues, these investments were funded from other capital sources, and the money in the Performance Parking Program Fund was reprogrammed to (NPP01C) Neighborhood Performance Parking and the master capital project (LMBSS) Streetscapes and Beautification. The District ended the transfer of parking meter revenue to the fund in 2014 for these reasons. This proposed repeal would allow the funds remaining in this project to be spent on any capital-eligible project related to streetscapes and beautification by repealing the provisions of the Performance Parking Pilot Zone Act of 2008. DDOT intends to use reprogrammed funds for (SR098C) Ward 8 Streetscapes. The Committee recommends adopting this subtitle with only technical amendments made in consultation with the General Counsel's office.

SECTION-BY-SECTION ANALYSIS

Sec. 6011. Short title.

Sec. 6012. Eliminates the Performance Parking Program Fund.

Sec. 6013. Removes the requirement that money generated from meters in performance parking pilot zones be divided evenly between the Sustainable Transportation Fund and the Performance Parking Pilot Fund.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To repeal the Performance Parking Program Fund to increase the efficiency by which money generated by meters along the commercial corridors in neighborhoods participating in the Performance Parking Pilot Zone can be allocated to support streetscape and neighborhood beautifications projects.

SUBTITLE B. PERFORMANCE PARKING PROGRAM FUND REPEAL

Sec. 6011. Short title.

This subtitle may be cited as the “Performance Parking Program Fund Amendment Act of 2018”.

Sec. 6012. Section 3(h)(2)(B) of the District of Columbia Motor Vehicle Parking Facility Act of 1942, approved February 16, 1942 (56 Stat. 91; D.C. Official Code § 50-2603(8)(B)(ii)), is repealed.

Sec. 6013. The Performance Parking Pilot Zone Act of 2008, effective November 25, 2008 (D.C. Law 17-279; DC Official Code § 50-2531 et seq.), is amended as follows:

- (a) Section 2a (D.C. Official Code § 50-2531.01) is repealed.
- (b) Section 5 (D.C. Official Code § 50-2534) is repealed.

5. TITLE VI, SUBTITLE C. UTILITY RELOCATION ON INTERSTATE HIGHWAYS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle ends the practice of using the federal transportation program to pay for utility infrastructure changes on roadways that comprise the Federal Highway System and requires the utility companies to bear the cost.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

When a federally-funded DDOT project requires the relocation, adjustment, replacement, or removal of utilities located underneath the roadway, DDOT bears the cost from its federally-allocated funds. In contrast, on local roads, utilities are required to pay for the relocation of their own infrastructure. The federal funds DDOT uses to pay for utility relocation are funds that could be used elsewhere in the capital budget. This subtitle would shift utility relocation costs for DDOT projects on roadways that are part of the Federal Highway System to the utility and, in the event that the Mayor pays for the relocation on the utility's behalf, requires the utility to reimburse the Mayor.

DDOT estimates that this subtitle would save anywhere from \$250,000 to \$3,000,000 in Highway Trust Fund resources annually. For this reason, the Committee recommends adopting this subtitle with only technical amendments made in consultation with the General Counsel's office.

SECTION-BY-SECTION ANALYSIS

Sec. 6021. Short title.

Sec. 6022. This section requires that the cost of a utility's relocation, adjustment, replacement, removal, or abandonment to be paid directly by the utility or that the utility reimburse the District in the event that the District paid such costs on the utility's behalf.

Sec. 6023. This section clarifies that Washington Gas shall, at its own expense, take up, lay, and replace all gas mains on any street or avenue to be paved.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To shift the cost of utility relocation, adjustment, replacement, or removal on

roadways that comprise the Federal Highway System to the utility; and to require the utility to reimburse the District in the event that the District pays for the utility relocation, adjustment, replacement, or removal on the utility's behalf.

SUBTITLE C. UTILITY RELOCATION ON INTERSTATE HIGHWAYS

Sec. 6021. Short title.

This subtitle may be cited as the "Payment of Costs for the Relocation of Public Utilities on Interstate Highways Amendment Act of 2018".

Sec. 6022. Section 4(a) of the District of Columbia Public Utilities Reimbursement Act of 1972, approved October 14, 1972 (86 Stat. 812; D.C. Official Code § 9-107.02(a)), is amended by striking the phrase "shall be paid to the utility by the District of Columbia, as a part of the cost of such project" and inserting the phrase "shall be paid directly by the utility or, if the District decides to pay such costs, the utility shall reimburse the District" in its place.

Sec. 6023. Section 5 of An Act providing for a permanent form of government for the District of Columbia, approved June 11, 1878 (20 Stat. 107; D.C. Official Code § 9-401.03), is amended by striking the phrase ", except as provided in sections 5(c) and 7(h) of the District of Columbia Redevelopment Act of 1945 and section 4 of the District of Columbia Public Utilities Reimbursement Act of 1972." and inserting a period in its place.

6. TITLE VI, SUBTITLE D. ADVERTISING ON DDOT ASSETS IN PRIVATE SPACE.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would permit the District Department of Transportation (DDOT) to advertise on DDOT-owned assets located in private space.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

District law limits DDOT to selling advertising on government assets in public space. This restriction adversely affects the Capital Bikeshare program as approximately 30 stations are located on private property where advertising cannot be sold. As such, Capital Bikeshare cannot recoup advertising revenues from these stations. Removing the prohibition on selling advertising space on public assets in private space would allow DDOT to recognize this revenue. The Committee recommends adopting this subtitle with only technical amendments made in consultation with the General Counsel's office.

SECTION-BY-SECTION ANALYSIS

Sec. 6031. Short title.

Sec. 6032. This section would remove the prohibition on selling advertisement on DDOT-owned assets in private space.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Department of Transportation Establishment Act of 2002 to permit DDOT to sell advertising on DDOT-owned assets in private space.

SUBTITLE D. ADVERTISING ON DDOT ASSETS IN PRIVATE SPACE

Sec. 6031. Short title.

This subtitle may be cited as the “Advertisements on District Department of Transportation Assets on Private Property Amendment Act of 2018”.

Sec. 6032. Section 5(a)(3)(H) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.04(a)(3)(H)), is amended by striking the phrase “in public space and” and inserting the word “and” in its place.

7. TITLE VI, SUBTITLE E. RAIL SAFETY AND SECURITY AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The subtitle amends the applicability clause of the Rail Safety and Security Amendment Act of 2016 to implement the establishment of a Rail Safety Division at DOEE and condition the transfer for the State Safety Office from FEMS to DOEE upon DOEE's certification with the Federal Transit Administration. It would also create a fund to collect fees and fines imposed by DOEE on the transport of hazardous materials in the District.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

The Committee has significant reservations about the adoption of this subtitle, as it had significant concerns about the law that the subtitle amends. In particular, the Committee is concerned that the transfer of the State Safety Office from FEMS to DOEE will significantly distract DOEE leadership from its core mission, protecting and enhancing the District's environment. However, as it appears that FEMS is not capable of handling this important function, and no other agency is willing or able to take it on, the Committee recommends adopting the subtitle, as amended in consultation with the General Counsel's office.

SECTION-BY-SECTION ANALYSIS

Sec. 6041. Short title.

Sec. 6042. Amends the District Department of the Environment Establishment Act to clarify when the transfer of the state safety office shall occur; to establish a Rail Safety and Security Fund; and to require the Mayor to issue rules to implement the act.

Sec. 6043. Repeals subject to appropriations clauses in the act.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Sec. 6041. Short title.

This subtitle may be cited as the "Rail Safety and Security Amendment Act of 2018".

Sec. 6042. The District Department of the Environment Establishment Act of 2005, effective February 15, 2006 (D.C. Law 16-51; D.C. Official Code § 8-151.01 et seq.), is amended as follows:

(a) Section 108b(c) (D.C. Official Code § 8-151.08b(c)) is amended as follows:

(1) The lead-in language is amended by striking the phrase “The Director shall” and inserting the phrase “After the designation of DOEE as the state safety oversight agency, the Director shall” in its place.

(2) Paragraph (3) is amended by striking the period and inserting a semicolon its place.

(3) Paragraph (4)(B) is amended by striking the period and inserting a semicolon its place.

(4) Paragraph (5) is amended by striking the period and inserting a semicolon its place.

(5) Paragraph (6)(B) is amended by striking the period and inserting the phrase “; and” in its place.

(b) Section 108g (D.C. Official Code § 8-151.08g) is amended by striking the phrase “November 30, 2017” and inserting the phrase “July 1, 2019” in its place.

(c) A new section 108h is added to read as follows:

“Sec. 108h. Hazardous Materials Fund.

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

“(b) Revenue from fees assessed pursuant to regulations issued under section 110(c) shall be deposited into the Fund.

“(c) Money in the Fund shall be used for a purpose related to transporting hazardous material, including enforcement and planning, developing, and maintaining a capability for emergency response.

“(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.”.

(d) Section 110 (D.C. Official Code § 8-151.10) is amended as follows:

(1) Subsection (c)(1) is amended as follows:

(A) Strike the phrase “The Mayor” and insert the phrase “Except as provided in subsection (d) of this section” in its place.

(B) Strike the word “may” and insert the word “shall” in its place.

(C) Strike the phrase “to implement the Rail Safety and Security Amendment Act of 2016, passed on 2nd reading on December 20, 2016 (Enrolled version of Bill 21-3)” and insert the phrase “to implement sections 108a, 108b, 108c, 108d, 108e, and 108f” in its place.

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

“(d) 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 section 108h, including rules establishing fees related to transporting hazardous materials to the extent permissible under 49 U.S.C. § 5125(f).”.

Sec. 6043. Section 501 of the Rail Safety and Security Amendment Act of 2016, effective April 7, 2017 (D.C. Law 21-254; 64 DCR 2028), is amended as follows:

(a) Subsection (a) is repealed.

(b) Subsection (b) is repealed.

(c) Subsection (c) is repealed.

8. TITLE VI, SUBTITLE F. KIDS RIDE FREE PROGRAM.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle expands the Kids Ride Free program by allowing the Mayor to subsidize Metrorail, Metrobus, and DC Circulator fares for public school students under 22 years old traveling to employment and job training sites.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

Currently, the Kids Ride Free program subsidies are available only for school-related trips and have restrictions based on hour, destination, and origin. However, the needs of students who take advantage of this benefit extend beyond that which is authorized. Many students, particularly older ones, must travel to their place of employment or job training site outside of the Kids Ride Free permitted hours or geographic boundary. This subtitle would afford the Kids Ride Free program the flexibility needed to provide benefits for such students. The Committee recommends adopting this subtitle with only technical amendments made in consultation with the General Counsel's office.

SECTION-BY-SECTION ANALYSIS

Sec. 6051. Short title

Sec. 6052 This section expands the Kids Ride Free Program by allowing the Mayor to subsidize Metrorail, Metrobus, and DC Circulator fares for public school students traveling to employment and job training sites.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title To expand the Kids Ride Free Program by allowing the Mayor to subsidize Metrorail, Metrobus, and DC Circulator fares for public school students traveling to employment and job training sites.

SUBTITLE F. KIDS RIDE FREE PROGRAM

Sec. 6051. Short title.

This subtitle may be cited as the “Kids Ride Free Program Amendment Act of 2018”.

Sec. 6052. Section 2(h) of the School Transit Subsidy Act of 1978, effective March 6, 1979 (D.C. Law 2-152; D.C. Official Code § 35-233(h)), is amended as follows:

(a) Paragraph (1) is amended by striking the phrase “Metrorail Transit System” and inserting the phrase “Metrorail and Metrobus Transit System and the DC Circulator” in its place.

(b) New paragraphs (7) and (8) are added to read as follows:

“(7) Notwithstanding subsection (b)(2) of this section, the program authorized by this subsection may also provide subsidies for Metrorail, Metrobus, and DC Circulator fares for travel to employment or job training sites.

“(8) The Mayor may implement the program authorized by this subsection through the issuance of a fare card or similar medium acceptable to the Washington Area Metropolitan Transit Authority that allows for subsidized Metrorail, Metrobus, and DC Circulator travel for purposes other than those described in this subsection, if the Mayor determines that such a fare card or similar medium will enhance the efficiency or effectiveness of the program or alleviate administrative issues encountered, or likely to be encountered, by the Washington Metropolitan Area Transit Authority in the administration of the program.”.

9. TITLE VI, SUBTITLE G. DC WATER RATE INCREASE MITIGATION PROGRAM.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would create several financial hardship programs that would provide relief to District residents from DC Water's Clean Rivers Impervious Area Charge (CRIAC). First the subtitle would require the Mayor to provide financial assistance to low- and moderate-income residents in conjunction with DC Water's existing financial assistance programs. Second, the subtitle would require the Mayor to provide financial assistance to non-profit organizations that show significant hardship in paying their CRIACs. To be eligible for the relief, a non-profit organization would have to install green infrastructure to offset stormwater runoff from its property. Non-profit organizations that have already installed green infrastructure on their properties before this subtitle is implemented would also be eligible for relief under the program. Tying CRIAC relief to stormwater retention will both alleviate the burden of the CRIAC on certain non-profit organizations while also helping meet the District's sustainability goal of decreasing stormwater runoff. The Mayor has allocated \$6,000,000 in one-time funds to these financial assistance programs in FY 2019, and the subtitle would require that at least \$2,000,000 go towards relief for the non-profit organizations, with the remaining funds going towards relief for residents.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

Many District residents and non-profit organizations in the District have witnessed their water bills significantly increase over the past several years, due in large part to the Clean Rivers Impervious Area Charge (CRIAC), which funds the federally-mandated \$2.7 billion Clean Rivers Project. DC Water is required under a consent decree with the U.S. Environmental Protection Agency to complete this project, which includes constructing underground storage tunnels to prevent untreated sewage and stormwater runoff from entering the Anacostia River, Potomac River, and Rock Creek. It also includes constructing green infrastructure projects around the District to decrease stormwater runoff.

The CRIAC is based on the amount of impervious area on a ratepayer's property, which can include roofs, parking lots, private roads, driveways, and any other areas where stormwater cannot be absorbed into the ground. The CRIAC has increased significantly since it first appeared on water bills in 2009 at a rate of \$1.24/ERU (Equivalent Residential Unit) to the FY 2018 rate of \$25.18/ERU. Although the CRIAC rate will drop slightly in FY 2019 to \$23.00/ERU, it will then continue to gradually increase until at least FY 2026 and likely beyond.

The CRIAC hits several ratepayers particularly hard: non-profits generating little or no revenue, and residents on fixed incomes.

Non-profits with large areas of land that generate little or no revenue are currently paying such high CRIACs that it is compromising the rest of their operations. This includes churches, cemeteries, private parks, and other non-profit entities that often provide important services to the District. Many of these property owners are also preserving large amounts of green space in the District that would otherwise be vulnerable to development, yet they get no credit or offset for this conservation. For example, Rock Creek Church testified at a Committee hearing in November 2017 that it began paying \$18,900 per month for its water bill starting in October 2017, \$15,000 of which is its CRIAC fee. At the same hearing, a pastor testified that his church has been forced to cut services and programs for its surrounding community because of its high water bills. Some non-profit organizations have invested in green infrastructure projects to decrease their impervious surfaces, only to find out that the impact on their water bills was minimal or non-existent, since DC Water only provides up to a 4% discount on the CRIAC fee to customers that install green infrastructure.

District residents on a fixed income are also struggling to pay their CRIACs. Although DC Water provides a 57% discount on the CRIAC for customers that qualify for its Customer Assistance Program (CAP), this only covers residents with very low incomes, and leaves middle-income customers and seniors on a fixed income still paying their entire CRIACs. An average single-family home in the District paid \$96.35 per month for their total monthly water bill in FY 2017, with an average CRIAC of \$22.24. In FY 2018, the total average monthly water bill rose to \$102.30, with an average CRIAC of \$25.18. That is an average annual increase of \$71.40 for the average District household, a substantial increase that will increase further in future fiscal years.

In the Mayor's proposed FY 2019 budget, she proposed allocating \$6,000,000 in one-time funds to create a hardship fund to assist non-profits and residents that are experiencing significant hardship paying the CRIAC. In the Mayor's proposed subtitle language, DC Water would have been required to contribute a matching \$6,000,000 for the hardship fund. The Committee believes that a much bigger, recurring investment in CRIAC relief is needed, and had requested that the Mayor contribute \$40,000,000 in recurring funds in FY 2019. Nevertheless, this funding is an important step in the right direction.

The Committee amends the Mayor's proposed subtitle in several ways. First, the Committee's revised subtitle will require that, to receive relief from this fund, a non-profit must install green infrastructure to offset stormwater runoff from its property. This structure will leverage these funds to both relieve non-profits of a portion of their CRIACs, while also helping to achieve the District's sustainability goals. Second, the Committee's subtitle would require that at least \$2,000,000 of the Mayor's allocated funds in FY 2019 go towards relief for non-profits, with the remaining funds going to relief for residents. Third, the Committee's subtitle removes the requirement the DC Water contribute \$6,000,000 to the hardship fund in FY 2019 because this would violate District and federal laws that establish DC Water as an independent authority. That said, DC Water has assured the Committee that it will spend \$6,000,000 of its own funds on CRIAC relief. Specifically, DC Water has committed to providing cemeteries at least a 50% discount on their CRIACs, which will total around

\$500,000 in relief. DC Water has also committed to providing one-time funds of around \$5,500,000 to expand its financial assistance programs to higher-income earners.

SECTION-BY-SECTION ANALYSIS

Sec. 6062. Short title.

Sec. 6063. This Section would require DC Water to offer financial assistance programs to low-income residents to relieve the burden of water and sewer rates and the impervious area charge. This Section would also require that the Mayor establish a financial assistance program to assist non-profit organizations with the payment of their impervious area charges if they show significant hardship in paying these charges and participate in the District Stormwater Retention Credit Trading Program operated by the Department of Energy and Environment.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Water and Sewer Authority Establishment and Department of Public Works Reorganization Act of 1996 to require DC Water to offer financial assistance programs to low-income residents to mitigate the increases in water and sewer rates and the impervious area charge; to require that the Mayor establish a financial assistance program to assist non-profit organizations with the payment of their impervious area charges if a non-profit organization shows significant hardship in paying these charges and participates in the District Stormwater Retention Credit Trading Program operated by the Department of Energy and Environment.

SUBTITLE G. DC WATER RATE INCREASE MITIGATION PROGRAM

Sec. 6062. This subtitle may be cited as the “District of Columbia Water and Sewer Authority Rate Increases Mitigation Amendment Act of 2018”.

Section 6062. The Water and Sewer Authority Establishment and Department of Public Works Reorganization Act of 1996, effective April 18, 1996 (D.C. Law 11-111; D.C. Official Code § 34-2201.01 et seq.), is amended as follows:

(a) Section 216 (D.C. Official Code § 34-2202.16) is amended as follows:

(1) Subsection (b-1) is amended by striking the phrase “sewer rates” and inserting the phrase “sewer rates and the impervious area charge” in its place.

(2) Subsection (d-3) is amended by striking the phrase “surface charge” and insert the word “charge” in its place.

(b) A new section 216b is added to read as follows:

“Sec. 216b. Financial assistance programs.

“(a)(1) The Mayor, in collaboration with the Authority, shall offer financial assistance programs to mitigate the impact of any increases in retail water and sewer rates and the impervious area charge on low-income and moderate-income District residents.

“(2) The financial assistance programs required by this subsection shall supplement the financial assistance programs required by section 216(b-1).

“(b)(1) The Mayor shall establish a financial assistance program to assist non-profit organizations located in the District with the payment of their impervious area charges. To be eligible for the program, a non-profit organization shall:

“(A) Show significant hardship in paying its impervious area charge;
and

“(B) Enter into a written agreement with the Department of Energy and Environment in which the non-profit organization commits to offset a certain amount of stormwater runoff, as determined by the Mayor, from its impervious areas through the installation of infrastructure.

“(2) The Mayor shall establish criteria for what constitutes a significant hardship for purposes of paragraph (1)(A) of this subsection that take into account, at a minimum, the non-profit organization’s revenue and the amount of the non-profit organization’s impervious area charge.

“(3) The installation of infrastructure required by paragraph (1)(B) of this subsection may occur before the financial assistance program required by paragraph (1) of this subsection is implemented.

“(4) The amount of financial assistance that a non-profit organization receives through the financial assistance program required by paragraph (1) of this subsection shall not exceed the amount of its impervious area charge.

“(5)(A) Any funds received under this subsection shall be revocable upon a finding by the Mayor of non-performance. Upon a finding of non-performance, the Mayor may require reimbursement of any portion of funds distributed to date.

“(B) A finding of non-performance by the Mayor under subparagraph (A) of this paragraph may be appealed by an applicant pursuant to rules issued by the Mayor.

“(C) Failure to reimburse the Mayor may result in a lien being placed upon the property without further notice to the owner. The Mayor may enforce the lien in the same manner as provided in section 104 of the District of Columbia Public Works Act of 1954, approved May 18, 1954 (68 Stat. 102; D.C. Official Code § 34-2407.02).

“(c) In Fiscal Year 2019, the Mayor shall allocate at least \$2 million of the funds dedicated to impervious area charge relief to the programs required by subsection (b) of this section. Any remaining funds in Fiscal Year 2019 dedicated to impervious area charge relief shall be allocated to the programs required by subsection (a) of this section.

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

10. TITLE VIII, SUBTITLE B. REALLOCATIONS TO MASTER LOCAL TRANSPORTATION CAPITAL PROJECTS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would permit the District Department of Transportation (DDOT) to re-allocate unspent funds for Related Capital Projects that will remain unencumbered across the Capital Improvement Plan (CIP) to their applicable Master Projects until January 31, 2019.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2019 – FY 2022 budget and financial plan.

COMMITTEE REASONING

Since FY 2012, capital projects funded through the District of Columbia Highway Trust Fund (HTF) have been regarded as “Master Projects” associated with several “Related Projects”. DDOT may not spend directly from a Related Project’s budget but must submit requests to the Office of Budget and Planning (OBP) to allocate funds for the Related Project before obligating and spending funds.

In the Master Local Transportation Capital Projects Clarification Amendment Act of 2017, included in the Fiscal Year 2018 Budget Support Act of 2017, DDOT adopted this approach for locally-funded capital projects by creating a series of Master Projects with Related Projects and conforming to the process required of capital projects funded by the HTF by submitting requests to OBP before obligating and spending funds from a related project. In addition, this Act gave DDOT the ability to submit requests to OBP to re-allocate any available fund balances in Related Projects to the applicable Master local transportation capital project created in Fiscal Year 2018 or later, until January 31, 2018, in order to align the Related Projects with the Master local transportation capital project.

This subtitle extends allowed use of this procedure from January 31, 2018 to January 31, 2019.

SECTION-BY-SECTION ANALYSIS

Sec. 8011. Short title

Sec. 8012. This section would extend DDOT’s ability to submit requests to OBP to reprogram unspent allotments in Related Projects to respective Master Projects to January 31, 2019.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To Amend the Department of Transportation Establishment Act of 2002 to permit the District Department of Transportation to reallocate unspent funds for Related Capital

Projects that will remain unencumbered across the Capital Improvement Plan (CIP) to their applicable Master Projects until January 31, 2019

SUBTITLE B. REALLOCATIONS TO MASTER LOCAL TRANSPORTATION CAPITAL PROJECTS

Sec. 8011. Short title.

This subtitle may be cited as the “Master Local Transportation Capital Projects Amendment Act of 2018”.

Sec. 8012. Section 3(e)(4)(C) 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)(4)(C)), is amended by striking the phrase “January 31, 2018” and inserting the phrase “January 31, 2019” in its place.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Transportation and the Environment recommends the following nine new subtitles to be added to the Fiscal Year 2019 Budget Support Act of 2018:

1. Competitive Grants
2. School and Park Facilities and Grounds 311 Expansion
3. Online Permitting for School Facilities and Grounds
4. Fort Dupont Ice Arena Programming Amendment
5. Autonomous Vehicles Study Amendment
6. Products Made from Recycled Materials Amendment
7. Renewable Energy Planning and Support Amendment
8. Self-Operated School Food Service Amendment
9. Anacostia River Toxics Remediation Amendment
10. Subject to Appropriations Repeal

1. TITLE X, SUBTITLE X. COMPETITIVE GRANTS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would provide for a series of competitive grant to be issued by the Deputy Mayor for Planning and Economic Development, the Department of Energy and Environment, and District Department of Transportation. These grants are funded by the Committee.

FISCAL IMPACT

The fiscal impact of this subtitle is \$725,000 in FY 2019. The Committee's FY 2019 budget provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

This subtitle, in conjunction with the Deputy Mayor for Planning and Economic Development Limited Grant-Making Authority Amendment subtitle, would improve the management and marketing of Eastern Market by supporting the development of a comprehensive strategic plan for the property. This subtitle would also help protect the District's wildlife and environment by supporting wildlife rehabilitation services; and help identify potential locations within the District for a new intercity bus terminal.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. This section would require the Deputy Mayor for Planning and Economic Development to award an annual competitive grant to undertake a comprehensive strategic planning process for Eastern Market, which shall assess challenges and opportunities in managing and marketing the space, and recommend best practices.

Sec. XXXX. This section would require the District Department of Energy and Environment to award a competitive grant on a recurring basis to provide wildlife rehabilitation services.

Sec. XXXX. This section would require the District Department of Transportation to award a competitive grant to conduct a study identifying an optimal location for the District's intercity bus station.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To provide competitive grants to undertake a comprehensive strategic planning process for Eastern Market, to provide wildlife rehabilitation services, and to conduct a study identifying an optimal location for the District's intercity bus station.

X. COMPETITIVE GRANTS

Sec. XXXX. Short title.

This subtitle may be cited as the “Competitive Grants Act of 2019”.

Sec. XXXX. In Fiscal Year 2019, the Deputy Mayor for Planning and Economic Development shall award a grant, on a competitive basis, in an amount not to exceed \$300,000 to support the development of a comprehensive strategic plan for Eastern Market, which would include an assessment of challenges and opportunities in public market managing and marketing the space, and recommend best practices for the management and marketing of Eastern Market.

Sec. XXXX. The Department of Energy and Environment shall award an annual grant on a competitive basis, in an amount not to exceed \$200,000, to provide wildlife rehabilitation services.

Sec. XXXX. In FY 2019, the District Department of Transportation shall award a grant on a competitive basis, in an amount not to exceed \$250,000, to conduct a study identifying an optimal location for the District’s intercity bus station. This study would identify locations within the District other than Union Station for a new intercity bus terminal based on land use, transportation, and economic development potential, impacts and feasibility, and make recommendations as to one or more optimal locations.

2. TITLE X, SUBTITLE X. SCHOOL AND PARK FACILITIES AND GROUNDS 311 EXPANSION.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require the Mayor to permit persons to submit work orders through the District's 311 system for repairs other maintenance services at Department of Parks and Recreation and District of Columbia Public Schools facilities and grounds that are maintained by the Department of General Services.

FISCAL IMPACT

The fiscal impact of this subtitle is \$112,500 in FY 2019 and \$320,500 over the financial plan. The Committee's FY 2019 budget provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

Residents may use the District's 311 system to file and follow up on requests for scheduled District services, report missed services, or seek other information about District services. Currently, 311 permits individuals to file these reports in relation to services provided by a wide range of District agencies, including the Child and Family Services Agency, Department of Public Works, Department of Energy and the Environment, Department of Consumer and Regulatory Affairs, Department of Health, Department of Motor Vehicles, District Department of Transportation, Fire and Emergency Medical Services, and Office of Risk Management.

Notably absent from that list are properties maintained by the Department of General Services, such as the Department of Parks and Recreation and District of Columbia Public Schools. Every day, District residents and visitors use the District's school and park facilities and grounds. Like any public amenity, these facilities regularly require repair and other maintenance services. Currently, residents lack a formal method to report any maintenance or other DGS-related service needs for DPR and DCPS facilities managed by DGS. This means that individuals either don't report identified maintenance needs, or are forced to directly e-mail agency staff—a process that is time and effort-intensive for the resident and agency staffer, who must input the work order themselves, creating the risk that the report is improperly or never recorded. This funding would require the Mayor to update 311 to accept requests for services related to maintenance or cleaning services at DPR and DCPS locations managed by DGS, providing a formalized channel for these reports to be made.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Requires the Mayor to permit persons to file requests via the District's 311 system for repairs and other maintenance services at Department of Parks and Recreation

and District of Columbia Public Schools facilities and grounds that are maintained by the Department of General Services.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To require the Mayor to permit persons to file requests via the District's 311 system for repairs and other maintenance services at Department of Parks and Recreation and District of Columbia Public Schools facilities and grounds that are maintained by the Department of General Services.

SUBTITLE X. SCHOOL AND PARK FACILITIES AND GROUNDS 311 EXPANSION

Sec. XXXX. This subtitle may be cited as the "School and Park Facilities and Grounds 311 Expansion Act of 2018".

Sec. XXXX. Within 180 days after the effective date of this act, the Mayor shall permit persons to submit requests via the District's 311 system for repairs and other maintenance services at Department of Parks and Recreation and District of Columbia Public Schools facilities and grounds that are maintained by the Department of General Services.

3. TITLE X, SUBTITLE X. ONLINE PERMITTING FOR SCHOOL FACILITIES AND GROUNDS.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require the Mayor to permit individuals and organizations to apply online for permits for the use of school grounds, facilities, and other areas under the control of the District of Columbia Public Schools (DCPS).

FISCAL IMPACT

The fiscal impact of this subtitle is \$126,000 in FY 2019 and \$81,000 in recurring funds beginning in FY 2020, or \$261,000 over the financial plan. The Committee's FY 2019 budget provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

The Department of General Services (DGS), with the assistance of DCPS principals, reviews and issues permits for the use of school facilities and grounds under DCPS control. Currently, DGS only accepts permit requests for DCPS properties that are provided to them in hard copy. That means that permit seekers must pick up or print paperwork and deliver a hard copy of that paperwork to DGS; it also means that DGS has no automated method to provide updates to permit seekers on their application status, and must store those application materials throughout the period of permitted use. For both permit seekers and DGS, this process creates substantial waste. In contrast, the Department of Parks and Recreation (DPR) accepts permit requests via its online portal, which enables permit seekers to more easily file a permit request and get updates on the status of their application, and reduces the administrative burden on DPR when managing these applications.

Given DPR's successful adoption of an online permitting portal, the Committee sees no reason that DGS cannot do the same for its management of DCPS permit requests. Accepting only hard copy permit requests for the use of DCPS facilities imposes unnecessary time and cost burdens on those seeking permits, and administrative burdens on the DGS staff who manage the permitting process. As such, this subtitle would require the Mayor to allow individuals and organizations to apply online for permits for the use of DCPS facilities and grounds.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Requires the Mayor to allow individuals and organizations to apply online for a permit to use school grounds, facilities, and other areas under the control of the District of Columbia Public Schools.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To require the Mayor to allow individuals and organizations to apply online for a permit to use school grounds, facilities, and other areas under the control of the District of Columbia Public Schools.

SUBTITLE X. ONLINE PERMITTING FOR SCHOOL FACILITIES AND GROUNDS

Sec. XXXX. This subtitle may be cited as the “Online Permitting for School Facilities Act of 2018”.

Sec. XXXX. Online permitting for school facilities.

(a) Within 180 days after the effective date of this act, the Mayor shall allow individuals and entities to apply online for a permit to use school facilities.

(b) For the purposes of this section, the term “school facilities” means fields, playgrounds, gymnasiums, multipurpose rooms, and other areas under the control of the District of Columbia Public Schools.

4. TITLE X, SUBTITLE X. FORT DUPONT ICE ARENA PROGRAMMING AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Recreation Act of 1994 to authorize and require the Department of Parks and Recreation (DPR) to issue an annual grant to an organization to provide programming to low-income children who are District residents at the Fort Dupont Ice Arena.

FISCAL IMPACT

The fiscal impact of this subtitle is already included in the Mayor's proposed FY 2019 – FY 2020 DPR operating budget.

COMMITTEE REASONING

The Fort Dupont Ice Arena provides a unique opportunity for low-income children in the District to learn how to ice skate. Children participate in a variety of programs on the ice, regardless of their ability to pay. The Kids on Ice program, for example, teaches figure skating, speed skating, and hockey, with 43% of the children that participate coming from Wards 7 and 8. In the FT 2017 budget, the Council allocated \$235,000 to DPR in recurring funds for programming at the Fort Dupont Ice Arena. However, DPR lacks grant-making authority, so was not able to distribute this funding. In response, the Council has passed a series of temporary and emergency pieces of legislation to give DPR temporary grant-making authority with respect to the funding for Fort Dupont Ice Arena. This subtitle would make DPR's limited grant-making authority to the Fort Dupont Ice Arena permanent and would ensure that this funding can be distributed for this important purpose going forward.

The Committee has heard concerning reports from residents in the surrounding neighborhood to the Fort Dupont Ice Irena that the rink is largely reserved for private teams on evenings and weekends. Although the Committee understands that these teams generate important revenue for the rink, the Committee is concerned that the rink is closed off to the public and to low-income children's programming for so many of the peak hours in which children and families have leisure time. The Committee subtitle adds a provision that the programming must be for children from the District. Further, the Committee plans on monitoring the schedule and program offerings of the Fort Dupont Ice Arena to ensure that the schedule aligns with the interest of the District in providing this grant so that as many District children and families as possible can enjoy the rink.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Requires the Department of Parks and Recreation to issue a grant to an organization to provide programming to low-income children at the Fort Dupont Ice Arena.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Recreation Act of 1994 to require the Department of Parks and Recreation to issue a grant to an organization to provide programming to low-income children at the Fort Dupont Ice Arena.

SUBTITLE X. FORT DUPONT ICE ARENA PROGRAMMING AMENDMENT

Sec. XXXX. This subtitle may be cited as the “Fort Dupont Ice Arena Programming Amendment Act of 2018”.

Sec. XXXX. Section 3 of the Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-302), is amended by adding a new subsection (e) to read as follows:

“(e) Beginning in Fiscal Year 2017, and on an annual basis thereafter, the Department shall issue a \$235,000 grant to an organization to provide programming for low-income children who are District residents at Fort Dupont Ice Arena. The grantee shall have experience in providing such programming and shall not charge a participation fee to low-income residents.”.

5. TITLE X, SUBTITLE X. AUTONOMOUS VEHICLES STUDY AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Autonomous Vehicle Act of 2012 to require the District Department of Transportation (DDOT) to conduct a study and offer recommendations on the impact of autonomous vehicles in the District.

FISCAL IMPACT

The fiscal impact of this subtitle is \$250,000 in one-time local funds in FY 2019. The Committee's FY 2019 budget provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

Over the last several years, autonomous vehicle manufacturers and technology companies have deployed autonomous vehicles for testing in multiple states, including Arizona, California, Michigan, and Pennsylvania. Although testing is expected to continue for the foreseeable future, the time for the District to prepare for widespread deployment of autonomous vehicle technology is now. Autonomous vehicles are expected to transform cities in ways both anticipated and unforeseen. To date, the District has not undertaken any rigorous or comprehensive study of the effects of this new technology. This subtitle would require DDOT to conduct such an analysis, which would include analyzing autonomous vehicles' impact on the District's economy, revenue, infrastructure, traffic control systems, road use, congestion, curbside management, public space, environmental and public health, public safety, mobility for people with disabilities, and other modes of transportation. Additionally, the subtitle requires DDOT to make recommendations to mitigate the negative effects identified in the study, as well as recommendations on the use and need for data from autonomous vehicle manufacturers and vehicle-for-hire companies. By conducting such an analysis, the District will better position itself to adapt to the changes autonomous vehicles will bring.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Requires the District Department of Transportation to study and make recommendations on the effects of autonomous vehicles on the District, including the economy, revenue, infrastructure, environment, public safety, the disability community, other mode of transportation, and the need for and use of data.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Autonomous Vehicle Act of 2012 to require the District Department of Transportation, in consultation with the Office of the Chief Financial Officer or other agencies or organizations, as needed, to study and make recommendations regarding the effects of autonomous vehicles on the District, including the effects on the

District's economy, revenue, infrastructure, environment, public safety, the disability community, other transportation modes, and the need for and use of data.

SUBTITLE X. AUTONOMOUS VEHICLES STUDY AMENDMENT

Sec. XXXX. This subtitle may be cited as the "Autonomous Vehicles Study Amendment Act of 2018".

Sec. XXXX. The Autonomous Vehicle Act of 2012, effective April 23, 2013 (D.C. Law 19-278; D.C. Official Code § 50-2351 et seq.), is amended by adding a new section 4a to read as follows:

"Sec. 4a. Autonomous vehicles study.

"Within 180 days after the effective date of the Fiscal Year 2019 Budget Support Act of 2018, as approved by the Committee of the Whole on May XX, 2018 (Committee print of Bill 22-753), the District Department of Transportation, in consultation with the Office of the Chief Financial Officer or other District agencies or organizations, as needed, shall make publicly available a study that evaluates and makes recommendations regarding the effects of autonomous vehicles on the District, including:

"(1) The effect on the District's economy, including economic development and employment;

"(2) The impact on the District government's revenue, including motor vehicle excise taxes, motor vehicle registration fees, motor vehicle fuel taxes, residential parking permit fees, parking meter revenue, fines and fees relating to moving infractions or parking, standing, stopping, and pedestrian infraction, and commercial parking taxes;

"(3) The impact on the District's infrastructure, traffic control systems, road use, congestion, curbside management, and public space;

"(4) The impact on the District's environment and public health;

"(5) The impact on public safety in the District, including the safety of other road users such as pedestrians and bicyclists;

"(6) The impact on the District's disability community;

"(7) The impact on the various transportation modes in the District, including mass transit, shared-use vehicles, and public and private vehicles-for-hire; and

"(8) The need for and use of autonomous vehicle data, including data from autonomous vehicle manufacturers and public and private vehicle-for-hire companies.".

6. TITLE X, SUBTITLE X. PRODUCTS MADE FROM RECYCLED MATERIALS AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Human and Environmental Health Protection Act of 2010's prohibition on the manufacture, sale, or distribution of consumer products containing more than 0.1% of the flame retardant Tris(1,3-dichloro-2-propyl) phosphate (chemical abstract service number 13674-87-8) (TDCPP) to provide an exemption for products that are made from recycled raw materials until January 1, 2024.

FISCAL IMPACT

This subtitle has no negative impact on the fiscal plan, but allows the Department of Energy and Environment (DOEE) to more effectively focus the activity of its compliance officers and resources funded in the FY 2017 budget pursuant to Law 21-108.

COMMITTEE REASONING

In 2010, with the passage of the Human and Environmental Health Protection Act of 2010, the District joined several states including California, Maine, Washington, and Vermont in prohibiting the manufacture, sale, or distribution of products containing penta-, octa-, or deca-PBDEs, flame-retardant chemicals commonly used in consumer products, particularly furniture and other production made with foam, that are known to be carcinogenic in humans. In 2016, the Council passed Law 21-108, the Carcinogenic Flame Retardant Prohibition Amendment Act of 2016, which expanded this prohibition to include products made with two additional carcinogenic flame retardants: TDCPP and Tris(2-chloroethyl) phosphate (chemical abstract service number 115-1496-8) (TCEP).

Since the passage of Law 21-108, the Committee has learned that, as written, the law would prohibit the sale of carpet cushion that is made from recycled foam scrap in the District. According to the industry, carpet cushion manufacturing diverts approximately one billion pounds of foam scrap from landfills in the U.S each year. Because the cushion is made from recycled raw materials, its content of flame retardants such as TDCPP declines as the use of flame retardants in new products is banned or otherwise reduced; however, this decline lags by a few years, until the newer products become a greater proportion of the waste stream. Since 2014, the amount of TDCPP in carpet cushion made from recycled materials has declined by 50% each year, and is currently 0.23%. By 2024, the industry expects that the amount of TDCPP in carpet cushion made from recycled materials will be less than the de minimis amount currently specified in the statute, 0.1% by mass.

Recycling materials that would otherwise be sent to landfills or incinerators and preventing the production of new raw materials benefits the environment and makes the District more sustainable, which is why the District calls for a significant increase in waste diversion in its Sustainable DC Plan. Additionally, the small and declining amount of TDCPP in carpet cushion made from recycled materials is unlikely to pose a great risk to human health.

Adding this exception to Law 21-108 will allow DOEE to focus its enforcement resources on products that pose a greater threat to the environment and human health.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Amends the Human and Environmental Health Protection Act of 2010 to allow the sale, distribution, or manufacture of products containing TDCPP due to the presence of recycled raw materials in the product until January 1, 2025.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Human and Environmental Health Protection Act of 2010 to allow the sale, distribution, or manufacture of products containing TDCPP due to the presence of recycled raw materials in the product until January 1, 2025.

X. PRODUCTS MADE FROM RECYCLED MATERIALS AMENDMENT

Sec. XXXX Short title.

This subtitle may be cited as the “Products Made from Recycled Materials Amendment Act of 2018”.

Sec. XXXX. The Human and Environmental Health Protection Act of 2010, effective March 31, 2011 (D.C. Law 18-366; D.C. Official Code § 8-108.01 et seq.), is amended as follows:

(a) Section 3a(c) (D.C. Official Code § 8-108.02a(c)) is amended as follows:

(1) Paragraph (5) is amended by striking the phrase “; or” and inserting a semicolon in its place.

(2) Paragraph (6) is amended by striking the period and inserting the phrase “; or” in its place.

(3) A new paragraph (7) is added to read as follows:

“(7)(A) The sale, offer for sale, or distribution of carpet cushion containing less than 0.23% by mass of TDCPP due to the presence of recycled raw materials.

“(B) Subparagraph (A) of this paragraph shall expire on January 1, 2024.”.

7. TITLE X, SUBTITLE X. RENEWABLE ENERGY PLANNING AND SUPPORT AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Retail Electric Competition and Consumer Protection Act of 1999 to allow renewable energy facilities that are located on buildings served by distribution feeders serving the District to qualify as community renewable energy facilities (CREFs) under the law, if they are established in FY 2019 and are funded through the Solar for All Program. This subtitle would also provide that compliance fees paid by electric suppliers under the renewable portfolio standard into the Renewable Energy Development Fund (REDF) shall be paid to the Department of Energy and Environment (DOEE) between October 1 and November 1 of each year. This subtitle would further require the District to retire the renewable energy credits generated by any renewable energy system it builds and owns using funds from the REDF. This subtitle would also authorize DOEE to include the financial benefits of roof replacements when calculating the long-term financial benefits of solar energy provided to low-income residents under the Solar for All program.

The subtitle would also amend the District of Columbia Office of Energy Act of 1980 to require DOEE to issue a long-range plan to reduce greenhouse gas emissions in the District by 100% by 2050 in accordance with the Mayor's December 2017 commitment to meet this goal.

FISCAL IMPACT

Funds are sufficient in the FY 2019 through FY 2022 budget and financial plan to implement this subtitle.

COMMITTEE REASONING

In 2016, the Council passed Law 21-154, the Renewable Energy Portfolio Standard Expansion Amendment Act of 2016, creating the Solar for All program and increasing the District's renewable portfolio standard (RPS) to 50% by 2032, and the solar carve-out in the RPS to 5% by 2032. Law 21-154 funded the Solar for All program through the REDF, and established a goal for the program of providing the long-term benefits of solar energy to 100,000 low-income households by 2032. The law also increased the fees for non-compliance with the solar carve-out in fiscal years 2017 through 2032 to fund the Solar for All program and maintain a strong incentive for the District's solar market. It exempted for five years, however, suppliers who had existing long-term contracts for electricity purchases from paying the elevated fees until their contracts expired. In implementing Law 21-154, various issues have arisen that this subtitle seeks to address, as explained in the following paragraphs.

First, the Solar for All program has increased interest in CREFs by providing incentives for low-income households to invest in them. At least one such project has been proposed in an area that is just outside of the District but located on a distribution feeder that feeds into

the District. This location would allow the project to sell solar renewable energy credits (SRECs) to District suppliers, but currently CREFs are not allowed to be established outside of the District. This subtitle would amend the definition of a CREF to temporarily allow this project and others like it to proceed in FY 2019, so long as they are funded through the Solar for All program, are not more than 1 megawatt in capacity, and have subscribers that are all low-income District households. The language authorizing the project is limited to allow the solar industry one year to determine whether expanding the allowable geographical location of all CREFs to match that of SRECs would flood the District's market with SRECs and depress the District's solar industry.

Second, Law 21-154 expanded the uses of the REDF to allow the funds to be spent on roof replacements associated with the installation of solar energy, but did not clarify that the benefits provided by such roof replacements could be counted toward the Solar for All goal. This subtitle would amend the language establishing the goal of the Solar for All program to clarify that REDF funds spent on roof replacements may be counted toward the goal of providing the long-term benefits of solar energy to 100,000 low-income households.

Third, the compliance fees paid by electricity suppliers who do not meet the RPS requirements are currently paid to DOEE in the spring, but because the fiscal year ends on September 30, this allows DOEE only four to five months to spend the entire amount budgeted for that fiscal year. This subtitle would provide that the suppliers must pay the fees in the fall, to allow DOEE more time to spend the funds before the end of the fiscal year.

Fourth, the Committee has heard from the local solar industry that it is concerned that DOEE intends to use the ratepayer funds in the REDF to purchase and own solar electric systems. The industry's concern is that these funds could allow, or be perceived by investors to allow, DOEE to install enough solar energy to flood the market with SRECs, depressing their value and hurting the local solar industry which, in the long run, will make it more difficult to achieve the District's long-term solar RPS goals and end up costing ratepayers more money. Further, representatives from the solar industry note that using the REDF to purchase and own solar systems outright is an inefficient use of the funds by the District, as it prevents it from taking advantage of the federal renewable energy investment tax credit, which can pay for up to 1/3 of the cost to install the system. To address these concerns, this subtitle would require the District to retire any SRECs generated by solar systems it owns that were paid for using REDF funds.

Finally, this subtitle would require DOEE to issue a long-range plan to reduce greenhouse gas emissions in the District by 100% by 2050. This would build on the Clean Energy DC plan and provide recommendations on policies the District might adopt to ensure it can meet the Mayor's December 2017 commitment to reduce net greenhouse gas emissions in the District by 100% by 2050.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Amends the Retail Electric Competition and Consumer Protection Act of 1999 to allow renewable energy facilities that are located on buildings served by distribution feeders serving the District to qualify as CREFs, if they are established in FY 2019 and are

funded through the Solar for All Program; to clarify that the costs to the electric utility associated with CREF interconnection may be recovered through rates; to provide that compliance fees paid by electric suppliers under the Renewable Portfolio Standard into the Renewable Energy Development Fund (REDF) shall be paid to the Department of Energy and Environment (DOEE) by November 1 of each year; to require the District to retire the renewable energy credits generated by any renewable energy systems it builds and owns using funds from the REDF; to require the Public Service Commission (PSC) to report on the amount of retail electric sales that is exempted from the requirements of the Renewable Energy Portfolio Standard Expansion Amendment Act of 2016 each year; and to allow DOEE to include the financial benefits of roof replacements when calculating the long-term financial benefits of solar energy provided to low-income residents under the Solar for All program.

Sec. XXXX. Amends the Clean and Affordable Energy Act of 2008 to require the PSC to report on the total amount of retail electric sales that is exempted from the requirements of the Renewable Energy Portfolio Expansion Amendment Act of 2016 each year.

Sec. XXXX. Amends the District of Columbia Office of Energy Act of 1980 to require DOEE to issue a long-range plan to reduce greenhouse gas emissions in the District by 100% by 2050.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Retail Electric Competition and Consumer Protection Act of 1999 to allow renewable energy facilities that are located on buildings served by distribution feeders serving the District to qualify as community renewable energy facilities under the Act, if they are established in FY 2019 and are funded through the Solar for All Program; to provide that compliance fees paid by electric suppliers under the Renewable Portfolio Standard into the Renewable Energy Development Fund (REDF) shall be paid to the Department of Energy and Environment (DOEE) by November 1 of each year; to require the District to retire the renewable energy credits generated by any renewable energy systems it builds and owns using funds from the REDF; and to allow DOEE to include the financial benefits of roof replacements when calculating the long-term financial benefits of solar energy provided to low-income residents under the Solar for All program. To amend the Clean and Affordable Energy Act of 2008 to allow the financial benefits of roof replacements to be included as financial benefits of solar energy in calculating achievement of the Solar for All program goal. To amend the District of Columbia Office of Energy Act of 1980 to require DOEE to issue a long-range plan to reduce greenhouse gas emissions in the District by 100% by 2050.

X. RENEWABLE ENERGY PLANNING AND SUPPORT AMENDMENT

Sec. XXXX. Short title.

This subtitle may be cited as the “Renewable Energy Planning and Support Amendment Act of 2018”.

Sec. XXXX. The Retail Electric Competition and Consumer Protection Act of 1999, effective May 9, 2000 (D.C. Law 13-107; D.C. Official Code § 34-1501 et seq.), is amended as follows:

(a) Section 101(9B) (D.C. Official Code § 34-1501(9B)) is amended to read as follows:

“(9B) “Community renewable energy facility” or “CREF” means an energy facility using renewable resources defined as tier one renewable sources in section 3(15) of the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1431(15)), that:

“(A) Is located within the District and where the monetary value of electricity generated by the facility is credited to the subscribers of the facility; or

“(B) In Fiscal Year 2019, is:

“(1) No larger than 1 megawatt in capacity;

“(2) Located on a building outside the District that is served by a distribution feeder serving the District;

“(3) Funded, at least in part, by money from the Renewable Energy Development Fund, established by section 8 of the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1436), pursuant to the Solar for All Program established in section 216 of the Clean and Affordable Energy Act of 2008, effective October 9, 2016 (D.C. Law 21-154; D.C. Official Code § 8-1774.16); and

“(4) Where all of the monetary value of electricity generated by the facility is credited to subscribers that are low-income households located in the District.”.

(b) Section 6 (D.C. Official Code § 34-1434) is amended by adding a new subsection (c-1) to read as follows:

“(c-1) Any payment of a compliance fee due pursuant to subsection (c) of this section shall be submitted to DOEE on or after October 1 and not later than November 1 of the calendar year following the year for which the electric supplier failed to comply with the renewable energy portfolio standard for deposit into the Fund.”.

(c) Subsection 8(c) (D.C. Official Code § 34-1436(c)) is amended by adding a new paragraph (3) to read as follows:

“(3) If the Fund is used by the District to purchase a solar energy system, any renewable energy credits created by the system shall be retired and may not be sold.

Sec. XXXX. Section 216(a)(2) of the Clean and Affordable Energy Act of 2008, effective October 9, 2016 (D.C. Law 21-154; D.C. Official Code § 8-1774.16(a)(2)), is amended by striking the phrase “by at least 50%.” and inserting the phrase “by at least 50%. The financial benefits of roof replacements, or other capital improvements made to support the installation of a solar energy system, may be included in calculating the long-term financial benefits of solar energy production provided to low-income households.” in its place.

Sec. XXXX. Section 5(d) of the District of Columbia Office of Energy Act of 1980, effective March 4, 1981 (D.C. Law 3-132; D.C. Official Code § 8-171.04(d)), is amended as follows:

(a) Paragraph (16) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(b) Paragraph (17) is amended by striking the period and inserting the phrase “; and” in its place.

(c) A new paragraph (18) is added to read as follows:

“(18) Develop and transmit to the Mayor and the Council a long-range plan to reduce greenhouse gas emissions in the District by 100% by 2050.”.

8. TITLE X, SUBTITLE X. SELF-OPERATED SCHOOL FOOD SERVICE AMENDMENT

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would amend the Healthy Schools Act of 2010 to require the Mayor to operate a self-operated school food service pilot in 10 DCPS schools in school years 2020-2021 and 2021-2022. The subtitle would require the Mayor to commission an independent consultant with relevant expertise to develop a plan for and advise DCPS on the implementation of the self-operated school food service pilot and provide training to DCPS staff on how to run a self-operated food service program. The Mayor would be required to report to the Council during each year of the pilot on student satisfaction and cost savings. Lastly, the subtitle would require that the Mayor assist all eligible DCPS schools in electing to participate in the federal Community Eligibility Provision.

FISCAL IMPACT

The fiscal impact of this subtitle is \$200,000 in FY 2019 and \$200,000 in FY 2020, for a total of \$400,000 over the financial plan. The Committee's FY 2019 budget provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

The District's current system of contracting out school food services to food service management companies (FSMCs) is a significant financial burden on the District. The District privatized its school food services in 2009, based on projections that privatization would save the District money and increase meal participation. According to an October 2016 report by the D.C. Auditor, these projections have not been met. The District continues to incur significant losses in its school food services, operating at a deficit of \$8,874,000, or 25% of total costs, in FY 2015. These significant expenditures have not resulted in higher quality meals—at a November 2017 public hearing held by the Committee on Education regarding the state of food services at District schools, students and parents testified that school meals were generally highly-processed and of low-quality. Meal participation has also not risen significantly, perhaps because of the continued poor quality of the food.

Almost every other major school district operates its own school food services. The D.C. Auditor's study profiled several major school districts that had transitioned to self-operated school food services after experiencing poor performance by FSMCs. The report profiled New York City, Detroit, Baltimore, New Haven, Fairfax County, and Philadelphia, finding in all cases that self-operated school food services saved money while also enabling the school district to take more control over the quality of school foods. School food advocates in the District have recognized this potential for years, arguing that self-operated school food services would allow for DCPS to prepare fresher, healthier meals at a lower cost.

This bill requires that the Mayor hire an independent consultant to advise DCPS on the implementation of the self-operated food services model in order to ensure that the pilot is overseen by someone with experience in running a self-operated food service program and that DCPS staff have proper training to manage the pilot and any future expansion of the pilot. The bill requires that the pilot run in school years 2020-2021 and 2021-2022 in order to give DCPS sufficient time to procure vendors and exercise its option to reduce the size of its current contracts with one or more FSMCs.

Lastly, the bill requires that the Mayor assist schools in electing to participate in the federal Community Eligibility Provision, which allows schools to offer universal free breakfast and lunch to students regardless of their income level if the school or a group of schools have over 40% of students eligible for free- or reduced-price meals through the National School Breakfast and Lunch Programs. Providing universal free meals to students decreases stigma for students that participate in the school meal program, decreases administrative costs, and increases access to nutritious meals to children not enrolled in the National School Breakfast and Lunch Programs but who nevertheless could benefit from the meal.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Requires the Mayor to pilot a self-operated school food services model for 10 DCPS schools over a two-year time period; requires the Mayor to commission an independent consultant with relevant expertise to advise and provide training to DCPS staff on operating a self-operated school food service model; requires the Mayor to provide a report to the Council assessing school food services during each year of the pilot, including a comparison of student satisfaction surveys and cost savings with schools not participating in the pilot; and requires the Mayor to assist all eligible DCPS schools in electing to participate in the Community Eligibility Provision.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Healthy Schools Act of 2010 to require the Mayor to operate a self-operated school food services pilot program for 10 District of Columbia Public Schools over a two-year time period; to commission an independent consultant with relevant expertise to provide guidance and training to DCPS staff on operating a self-operated school food service model; to provide a report to the Council assessing school food services during each year of the pilot; and to assist all eligible DCPS schools in electing to participate in the Community Eligibility Provision.

SUBTITLE X. SELF-OPERATED SCHOOL FOOD SERVICE AMENDMENT

Sec. XXXX. Short title.

This subtitle may be cited as the “Self-Operated School Food Service Amendment Act of 2018”.

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 by adding a new paragraph (8A) is to read as follows:

“(8A) “Self-operated school food service” means a District-run program of planning, preparing, storing, serving, and ensuring the safety of food served to students in public schools staffed and overseen by District employees and established pursuant to section 203a.”.

(b) A new section 203a is added to read as follows:

“Sec. 203a. Self-operated school food service pilot program.

“(a) During the 2020-2021 and the 2021-2022 school years, the Mayor shall operate a self-operated school food service pilot program (“pilot”) in at least 10 public schools.

“(b)(1) The Mayor shall enter into a contract of at least two years with a consultant with relevant expertise to provide the following services:

“(A) In FY 2019, develop recommendations for how DCPS will implement the pilot, including which schools should participate, a staffing plan, and a procurement plan;

“(B) In FY 2020:

“(i) Advise the District of Columbia Public Schools (“DCPS”) on implementing the pilot;

“(ii) Provide training and other necessary guidance to DCPS staff on the administration of the pilot;

“(iii) At least twice during the first year of the pilot, assist DCPS in administering a student satisfaction survey regarding meals provided through the pilot that will allow the Mayor to compare student satisfaction with meals provided in non-pilot schools; and

“(iv) Submit a report to the Council and the Mayor with recommendations on whether DCPS should transition to self-operated school food service for all public schools, including a recommendation on whether the District should fund the central kitchen required to be established by section 204, and recommendations, as appropriate, on how to successfully administer self-operated food service.

“(2) The Mayor is authorized to provide up to \$200,000 in Fiscal Year 2019 and Fiscal Year 2020 to the contractor selected pursuant to this section.

“(c) Within 3 months after the last day of the 2020-2021 and 2021-2022 school years, the Mayor shall provide to the Council a report on food services at all public schools, which shall include:

“(1) Results from student satisfaction surveys conducted at pilot and non-pilot schools during the two years of the pilot, including a comparison of the level of student satisfaction with meals provided under the pilot and meals not provided under the pilot;

“(2) A description of the costs of the pilot, including a comparison of the costs of food services provided under the pilot and the costs of the food services at non-pilot public schools; and

“(3) An analysis of whether meals served through the pilot and meals served by non-pilot public schools complied with federal and local school meals nutrition standards and requirements.

“(d)(1) The Mayor shall assist all eligible local educational agencies in deciding whether to elect the community eligibility provision described in 7 C.F.R. § 245.9(f) for the local educational agency or for a school or group of schools within the local educational agency.

“(2) For the purposes of this subsection, the terms “local educational agency” and “school” shall have the same meaning as provided in 7 C.F.R. § 245.2.”.

(c) Section 801 (D.C. Official Code § 38-828.01) is amended as follows:

(1) Designate the existing text as subsection (a).

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

“(b) Before January 1, 2020, 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.), shall issue rules to implement the provisions of the Self-Operated School Food Service Amendment Act of 2018, as approved by the Committee of the Whole on May 15, 2018 (Committee print of Bill 22-753).”.

9. TITLE X, SUBTITLE X, ANACOSTIA RIVER TOXICS REMEDIATION AMENDMENT.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would extend the deadline for the Department of Energy and Environment (DOEE) to adopt a record of decision for its Anacostia River Hazardous Remediation from June 30, 2018 to December 31, 2019.

FISCAL IMPACT

Funds are sufficient in the proposed FY 2019 – FY 2022 budget and financial plan to implement this subtitle. In fact, the proposed FY 2019 capital plan pushes the bulk of the funding for the capital project associated with this subtitle back by two years in anticipation of receiving this extension.

COMMITTEE REASONING

In 2014, the Council passed the Anacostia River Toxics Remediation Act of 2014, requiring DOEE to publish a record of decision for the Anacostia River toxics remediation by June 30, 2018, a year after the agency anticipated it will do so. Imposing a legislative deadline signaled the Council's support for the remediation of the Anacostia River, and facilitated the timely spending of the capital funds associated with the project.

In January of 2018, the Committee held a hearing on the project, at which DOEE requested an extension of the deadline by a year and a half. At the hearing, DOEE indicated that 3 elements had increased the complexity of and time necessary for public engagement on the project. First, DOEE formally partnered with the National Park Service, which increases coordination on the project and will ultimately bolster its credibility. Second, DOEE and NPS committed to accommodating robust stakeholder participation. And third, data gaps were identified in the initial remedial investigation that required further extended sample collection and analyzation. Perhaps a testament to the robust community engagement DOEE has done on this project, no witness at the hearing testified against DOEE's proposed deadline extension. To allow DOEE the time it needs to complete the Record of Decision for this project in a way that is fully supported and unchallengeable by potentially responsible parties, the Committee recommends extending the deadline for completion of the Record of Decision to December 31, 2019.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. Amends the Anacostia River Toxics Remediation Act of 2014 to extend the deadline for DOEE to adopt a record of decision for its Anacostia River Hazardous Remediation from June 30, 2018, to December 31, 2019.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To amend the Anacostia River Toxics Remediation Act of 2014 to extend the deadline for the Department of Energy and Environment to adopt a record of decision for its Anacostia River Hazardous Remediation from June 30, 2018, to December 31, 2019.

SUBTITLE X. ONLINE PERMITTING FOR SCHOOL FACILITIES AND GROUNDS

Sec. XXXX. Short title.

This subtitle may be cited as the “Anacostia River Toxics Remediation Amendment Act of 2018”.

Sec. XXXX. Section 6092 of the Anacostia River Toxics Remediation Act of 2014, effective February 26, 2015 (D.C. Law 20-155; D.C. Official Code § 8-104.31), is amended by striking the phrase “June 30, 2018” and inserting the phrase “December 31, 2019” in its place.

10. TITLE X, SUBTITLE X. SUBJECT TO APPROPRIATIONS REPEAL.

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would repeal or amend the subject to appropriations language in two bills that the Committee is proposing to fund or partially fund the FY 2019 – FY 2023 financial plan.

FISCAL IMPACT

This fiscal impact of this subtitle is incorporated into the Committee’s recommendations for DPW and DGS.

COMMITTEE REASONING

As the Committee provides funding for B22-501 and provides partial funding for L22-21, it recommends repealing or amending the subject to appropriations language in those bills to reflect this funding.

SECTION-BY-SECTION ANALYSIS

Sec. XXXX. Short title.

Sec. XXXX. This section would provide the Deputy Mayor for Planning and Economic Development with grant-making authority for the purpose of providing funds to undertake a comprehensive strategic planning process for Eastern Market.

LEGISLATIVE RECOMMENDATION FOR THE COMMITTEE OF THE WHOLE

Long Title: To repeal subject to appropriations clauses in the Childhood Lead Exposure Prevention Amendment Act of 2017 and the Home Composting Incentives Amendment Act of 2018.

SUBTITLE X. SUBJECT TO APPROPRIATIONS REPEAL AMENDMENT

Sec. XXXX. Short title. This subtitle may be cited as the “Subject to Appropriations Repeal Amendment Act of 2018”.

Sec. XXXX. Subsection 11(a) of the “Childhood Lead Exposure Prevention Amendment Act of 2017, effective September 23, 2017 (D.C. Law 22-21), is amended to read as follows:

“(a) The amendatory section 501a(b) contained within section 2(c) shall apply upon the date of its inclusion of its fiscal effect in an approved budget or financial plan.”.

Sec. XXXX. Section 4 of the “Home Composting Incentives Amendment Act of 2018” as passed on May 1, 2018 (D.C. Bill 22-501) is repealed.

COMMITTEE ACTION AND VOTE

On Friday, May 4, 2018, at 10:30 a.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 2019 budget for the agencies under its jurisdiction, the provisions of the FY 2019 Budget Support Act of 2018 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; Legislative Counsels Ona Balkus and Michael Porcello; and Legislative Assistant Anthony Cassillo. She also thanked John MacNeil, Joe Wolfe, Anne Phelps, and Jen Budoff of the Council Budget Office and Assistant General Counsel Zach Walter for their invaluable assistance.

Chairperson Cheh then moved for approval of the Committee's Fiscal Year 2019 Local Budget Act recommendations, the Committee's Fiscal Year 2019 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:	None
Members voting present:	None
Members absent:	None

Chairperson Cheh adjourned the meeting at 11:00 a.m.

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ATTACHMENTS

- A. March 26, 2018, Fiscal Year 2019 Budget Oversight Hearing Witness List
- B. March 27, 2018, Fiscal Year 2019 Budget Oversight Hearing Witness List
- C. April 9, 2018, Fiscal Year 2019 Budget Oversight Hearing Witness List
- D. April 12, 2018, Fiscal Year 2019 Budget Oversight Hearing Witness List
- E. April 20, 2018, Fiscal Year 2019 Budget Oversight Hearing Witness List
- F. All Agency Capital Projects

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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 2019 BUDGET FOR THE

DEPARTMENT OF GENERAL SERVICES

Monday, March 26, 2018 at 11:00 a.m.
in Room 412 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

PUBLIC WITNESSES

1. Donna Scheeder, Eastern Market Community Advisory Committee
2. Lauren Eastlack, Langdon Dog Park
3. Monte Edwards, Secretary, Eastern Market Community Advisory Committee

GOVERNMENT WITNESSES

1. Greer Johnson Gillis, Director, 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 2019 BUDGET FOR THE

Department of Energy and the Environment

Tuesday, March 27, 2018 at 11:00 a.m.
in Room 123 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

PUBLIC WITNESSES

1. Chris Weiss, DC Environmental Network, Global Green
2. Melanie Kruvelis, DC Appleseed
3. Camila Thorndike, Put a Price on it DC
4. Mark Rodeffer, DC Sierra Club
5. Anne Lewis, City Wildlife
6. Paula Goldberg, City Wildlife
7. Emily Franc, Anacostia Riverkeeper
8. Anabell Martinez, Central American Resource Center
9. Herbert Harris Jr., Brotherhood of Locomotive Engineers
10. William H. Bates, SMART-Transportation Division
11. William F. Broadus, President, Brentwood Volunteer Fire Department
12. Karl F. Edler, Railroad Workers Union
13. Rev. Willie F. Wilson, Faith/ Clergy Leaders
14. Rev. Graylin Haigler, Faith/Clergy Leaders
15. Rev. Patti Fears, Faith/Clergy Leaders
16. Rev. Keith Byrd, Faith/Clergy Leaders
17. Yari Greany, 350 DC
18. Chris Schindler, Humane Rescue Alliance
19. Dean Naujoks, Potomac River keeper
20. Michael Healy, New Columbia Solar
21. Michael Sindram, Justice for All

GOVERNMENT WITNESSES

1. Tommy Wells, Director, Department of Energy and Environment

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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 2019 BUDGET FOR THE

District Department of Transportation

Monday, April 9, 2018 at 10:00 a.m.
in Room 412 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

PUBLIC WITNESSES

1. Mark Eckenwiler, Commissioner, ANC 6C04
2. Matt McFarland, Public Witness
3. David Alpert, DC Sustainable Transportation
4. Scott Kratz, 11th Street Bridge Park
5. Stephanie Thomas, Washington Area Community Investment Fund
6. Andrew Rogers, Skyland Workforce Center
7. Mark Kaufman, City First Enterprises
8. Barbara Kraft, Washington Interfaith Network (WIN)
9. Lillie Rosen, DC Greens
10. Kirsten Oldenburg, ANC Commissioner ANC 6B04
11. Payton Chung, Sierra Club
12. Betsy McDaniel, Public Witness
13. Traci Branch, Academy of Hope Adult Public Charter School
14. Butler Banner, Academy of Hope Adult Public Charter School
15. Thelma Green, Project ACTION
16. Victor Robinson, Project ACTION
17. Nick Stavely, Community Foodworks
18. Nony Dutton, FRESHFARM
19. Amy Dudas, DC Alliance of Youth Advocates
20. Pamela Simon, Public Witness

GOVERNMENT WITNESSES

1. Jeff Marootian, Director, District Department of Transportation

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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 2019 BUDGET FOR THE

**Department of Motor Vehicles
Department of Parks and Recreation**

Thursday, April 12, 2018 at 11:00 a.m.
in Room 123 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 Presbyterian Church
2. Michael Sindram, Justice for All DC

GOVERNMENT WITNESSES

1. Lucinda Babers, Director, Department of Motor Vehicles

DEPARTMENT OF PARKS AND RECREATION

PUBLIC WITNESSES

1. Randall Chandler, Arboretum Neighborhood Association
2. Krista Stanoch, DC Hunger Solutions
3. Lori Robertson, Public Witness
4. Eva Guenther, Public Witness
5. John Henderson, Public Witness
6. Yared Mekbib, Public Witness
7. Maggie Garrett, Public Witness
8. Eric Gronning, GRONNING ARCHITECHS, PLLC
9. Penelope Poole, Public Witness

10. Kishan Putta, 16th Street Transit Citizens Advisory Group
11. Harold Valentine, Friends of Kennedy Playground Inc.
12. Kirsten Oldenberg, ANC Commissioner 6B04
13. Eva Guenther, Public Witness
14. Joshua Louria, Public Witness
15. Megan Stohner Conway, Public Witness
16. Casey Vlott, Public Witness
17. William Matzelevich, Public Witness
18. Harold Closter, Public Witness
19. Tommy Pavlick, Public Witness
20. Nathaniel Mason, Public Witness
21. Thomas Marti, Neighbors for Hearst Park
22. Kevin Rogers, ANC Commissioner 6E 07
23. Jamila Thompson, Public Witness

GOVERNMENT WITNESSES

1. Keith Anderson, Director, Department of Parks and Recreation

Attachment E

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COMMITTEE ON
TRANSPORTATION & THE ENVIRONMENT

MARY M. CHEH, CHAIR

WITNESS LIST FOR A PUBLIC HEARING ON

THE FISCAL YEAR 2019 BUDGET FOR THE

Department of Public Works

Friday, April 20, 2018 at 11:00 a.m.
in Room 500 of the John A. Wilson Building
1350 Pennsylvania Avenue, NW, Washington, DC 20004

PUBLIC WITNESSES

1. Tyrone White, Public Witness
2. Cathy Plume, DC Chapter of Sierra Club
3. Marcia Bernbaum, PFFC Downtown DC Public Restroom Initiative
4. Michael Sindram, Justice For All DC
5. Jeffrey Neal, Loop Closing

GOVERNMENT WITNESSES

1. Director Christopher Shorter

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DEPARTMENT OF GENERAL SERVICES (AM)										
Project No	Project Title	Scen.	Available Allotment	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6-yr Total
AA339C	EVIDENCE WAREHOUSE	On Hold	375,395.99	0.00	0.00	0.00	0.00	0.00	0.00	375,395.99
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AA339C Total			375,395.99	0.00	0.00	0.00	0.00	0.00	0.00	375,395.99
BC101C	FACILITY CONDITION ASSESSMENT	Available	1,086,677.54	0.00	0.00	0.00	0.00	0.00	0.00	1,086,677.54
		Approved	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	2,500,000.00
		Mayor	0.00	1,500,000.00	0.00	(500,000.00)	(500,000.00)	0.00	2,200,000.00	2,700,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BC101C Total			1,086,677.54	2,000,000.00	500,000.00	0.00	0.00	500,000.00	2,200,000.00	6,286,677.54
BRM03C	DC GENERAL CAMPUS RENOVATIONS	Approved	0.00	3,730,000.00	3,700,000.00	0.00	0.00	0.00	0.00	7,430,000.00
		Mayor	0.00	(3,730,000.00)	(3,700,000.00)	0.00	0.00	0.00	0.00	(7,430,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRM03C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRM04C	OJS INFRASTRUCTURE UPGRADE	Approved	0.00	500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
		Mayor	0.00	0.00	(2,500,000.00)	0.00	(1,000,000.00)	0.00	3,500,000.00	0.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRM04C Total			0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	3,500,000.00	5,000,000.00
BRM05C	DALY BUILDING CRITICAL SYSTEMS	Available	204,400.00	0.00	0.00	0.00	0.00	0.00	0.00	204,400.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRM05C Total			204,400.00	0.00	0.00	0.00	0.00	0.00	0.00	204,400.00
BRM08C	OAK HILL CAMPUS	Available	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		Approved	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00
		Mayor	0.00	0.00	0.00	(2,500,000.00)	0.00	4,000,000.00	3,000,000.00	4,500,000.00
		Cmte	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(1,500,000.00)
BRM08C Total			0.00	0.00	0.00	0.00	0.00	4,000,000.00	3,000,000.00	7,000,000.00
BRM18C	DALY/MPD BUILDING SWING	Mayor	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
		Cmte	0.00	(5,000,000.00)	5,000,000.00	0.00	0.00	0.00	0.00	0.00
BRM18C Total			0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
DLY19C	DALY BUILDING REHABILITATION	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DLY19C Total			0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
EA710B	NEIGHBORHOOD REVITALIZATION	Available	6,132.31	0.00	0.00	0.00	0.00	0.00	0.00	6,132.31
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EA710B Total			6,132.31	0.00	0.00	0.00	0.00	0.00	0.00	6,132.31
EST01C	EASTERN MARKET METRO PARK	Approved	0.00	1,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	3,500,000.00
		Mayor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	2,600,008.00	0.00	0.00	0.00	0.00	0.00	2,600,008.00
EST01C Total			0.00	3,600,008.00	2,500,000.00	0.00	0.00	0.00	0.00	6,100,008.00
GF103C	REEVES MUNICIPAL CENTER	On Hold	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
GF103C Total			10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
LB301C	DCPL FACILITY RENOVATIONS	Available	14,795.29	0.00	0.00	0.00	0.00	0.00	0.00	14,795.29
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LB301C Total			14,795.29	0.00	0.00	0.00	0.00	0.00	0.00	14,795.29
N1405C	IMPROVE PROPERTY MANAGEMENT ITS	Available	44,065.24	0.00	0.00	0.00	0.00	0.00	0.00	44,065.24
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N1405C Total			44,065.24	0.00	0.00	0.00	0.00	0.00	0.00	44,065.24
N1408C	GOV. CTRS. POOL / DOES HDQR.	Available	164,592.73	0.00	0.00	0.00	0.00	0.00	0.00	164,592.73
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N1408C Total			164,592.73	0.00	0.00	0.00	0.00	0.00	0.00	164,592.73
PL101C	SHELTER AND TRANSITIONAL HOUSING POOL	Available	978,337.30	0.00	0.00	0.00	0.00	0.00	0.00	978,337.30
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL101C Total			978,337.30	0.00	0.00	0.00	0.00	0.00	0.00	978,337.30
PL103C	HAZARDOUS MATERIAL ABATEMENT POOL	Available	519,298.94	0.00	0.00	0.00	0.00	0.00	0.00	519,298.94
		Approved	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	1,200,000.00
		Mayor	0.00	800,000.00	0.00	(300,000.00)	(300,000.00)	0.00	300,000.00	500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL103C Total			519,298.94	800,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00	2,219,298.94
PL104C	ADA COMPLIANCE POOL	Available	532,975.99	0.00	0.00	0.00	0.00	0.00	0.00	532,975.99
		Mayor	0.00	250,000.00	250,000.00	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	0.00	0.00
PL104C Total			532,975.99	250,000.00	250,000.00	0.00	0.00	0.00	500,000.00	1,532,975.99
PL105C	ARCHIVES RECORDER OF DEEDS	Available	958,733.83	0.00	0.00	0.00	0.00	0.00	0.00	958,733.83
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL105C Total			958,733.83	0.00	0.00	0.00	0.00	0.00	0.00	958,733.83
PL106C	GOVERNMENT CENTERS POOL	Available	172,538.66	0.00	0.00	0.00	0.00	0.00	0.00	172,538.66
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL106C Total			172,538.66	0.00	0.00	0.00	0.00	0.00	0.00	172,538.66

FTDAVC	FORT DAVIS RECREATION CENTER	Available	1,252,640.57	0.00	0.00	0.00	0.00	0.00	0.00	1,252,640.57
		Mayor	0.00	0.00	0.00	0.00	0.00	2,500,000.00	20,000,000.00	22,500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FTDAVC Total			1,252,640.57	0.00	0.00	0.00	0.00	2,500,000.00	20,000,000.00	23,752,640.57
FTLPKC	FORT LINCOLN PARK	Available	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		Approved	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
		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	0.00	0.00
FTLPKC Total			1,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
HRDYRC	HARDY RECREATION CENTER	Approved	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00	4,250,000.00
		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	0.00	0.00
HRDYRC Total			0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00	4,250,000.00
HTSPKC	HEARST PARK	Available	4,328,268.87	0.00	0.00	0.00	0.00	0.00	0.00	4,328,268.87
		Cmte	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00
HTSPKC Total			4,328,268.87	350,000.00	0.00	0.00	0.00	0.00	0.00	4,678,268.87
JELRCC	JELLEFF RECREATION CENTER	Available	1,969,848.00	0.00	0.00	0.00	0.00	0.00	0.00	1,969,848.00
		Approved	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Mayor	0.00	5,000,000.00	0.00	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
JELRCC Total			1,969,848.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	6,969,848.00
KMS20C	NEW ANACOSTIA RECREATION CENTER - DPR	Mayor	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KMS20C Total			0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00
LEDPKC	PARK AT LEDROIT	Available	727,104.00	0.00	0.00	0.00	0.00	0.00	0.00	727,104.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEDPKC Total			727,104.00	0.00	0.00	0.00	0.00	0.00	0.00	727,104.00
LFR01C	LAFAYETTE REC EXPANSION	Available	389,885.00	0.00	0.00	0.00	0.00	0.00	0.00	389,885.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LFR01C Total			389,885.00	0.00	0.00	0.00	0.00	0.00	0.00	389,885.00
MXPKFC	MALCOLM X RECREATION FIELD AND COURTS	Available	800,000.00	0.00	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			800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
NPR15C	IT INFRASTRUCTURE AND SECURITY - DPR	Available	611,440.60	0.00	0.00	0.00	0.00	0.00	0.00	611,440.60
		Mayor	0.00	428,118.00	478,494.00	0.00	0.00	0.00	0.00	906,612.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPR15C Total			611,440.60	428,118.00	478,494.00	0.00	0.00	0.00	0.00	1,518,052.60
OXR37C	OXON RUN PARK	Available	490,328.00	0.00	0.00	0.00	0.00	0.00	0.00	490,328.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OXR37C Total			490,328.00	0.00	0.00	0.00	0.00	0.00	0.00	490,328.00
PETWTC	PETWORTH RECREATION CENTER	Available	2,000,000.00	0.00	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			2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
Q10FGC	FORT GREBLE RECREATION CENTER	Available	1,408,453.00	0.00	0.00	0.00	0.00	0.00	0.00	1,408,453.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Q10FGC Total			1,408,453.00	0.00	0.00	0.00	0.00	0.00	0.00	1,408,453.00
Q11HRC	HILLCREST RECREATION CENTER	Available	29,148.00	0.00	0.00	0.00	0.00	0.00	0.00	29,148.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Q11HRC Total			29,148.00	0.00	0.00	0.00	0.00	0.00	0.00	29,148.00
QA201C	26TH & I STREETS PLAYGROUND	Approved	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QA201C Total			0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
QA5JEC	JOY EVANS FIELD HOUSE	Mayor	0.00	0.00	0.00	0.00	0.00	0.00	937,414.00	937,414.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QA5JEC Total			0.00	0.00	0.00	0.00	0.00	0.00	937,414.00	937,414.00
QB338C	ROPER / DEANWOOD RECREATION CENTER	Available	243,239.15	0.00	0.00	0.00	0.00	0.00	0.00	243,239.15
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QB338C Total			243,239.15	0.00	0.00	0.00	0.00	0.00	0.00	243,239.15
QD538C	WOODROW WILSON NATATORIUM	Available	(300.25)	0.00	0.00	0.00	0.00	0.00	0.00	(300.25)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QD538C Total			(300.25)	0.00	0.00	0.00	0.00	0.00	0.00	(300.25)
QD738C	FORT DUPONT ICE ARENA REPLACEMENT	Available	24,193,281.34	0.00	0.00	0.00	0.00	0.00	0.00	24,193,281.34
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QD738C Total			24,193,281.34	0.00	0.00	0.00	0.00	0.00	0.00	24,193,281.34
QE238C	RIDGE ROAD RECREATION CENTER	Available	1,440.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QE238C Total			1,440.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440.00
QE437C	HILL EAST PARKS	Available	491,566.00	0.00	0.00	0.00	0.00	0.00	0.00	491,566.00
		Approved	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Mayor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cmte	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
QE437C Total			491,566.00	100,000.00	0.00	0.00	0.00	0.00	0.00	591,566.00

QE511C	ADA COMPLIANCE	Available	2,133,585.40	0.00	0.00	0.00	0.00	0.00	0.00	2,133,585.40
		Approved	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	1,250,000.00
		Mayor	0.00	0.00	0.00	(250,000.00)	(250,000.00)	0.00	0.00	(500,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QE511C Total			2,133,585.40	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	2,883,585.40
QE834C	SMALL PARK IMPROVEMENTS	Mayor	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	4,000,000.00
		Cmte	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
QE834C Total			0.00	1,150,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	4,150,000.00
QF4RCC	BENNING PARK RECREATION CENTER - REHAB	Available	4,333,380.00	0.00	0.00	0.00	0.00	0.00	0.00	4,333,380.00
		Approved	0.00	0.00	5,000,000.00	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
QF4RCC Total			4,333,380.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	9,333,380.00
QFL15C	DPR FLEET UPGRADES	Available	7,834.64	0.00	0.00	0.00	0.00	0.00	0.00	7,834.64
		Approved	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Mayor	0.00	0.00	500,000.00	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	0.00	0.00
QFL15C Total			7,834.64	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,007,834.64
QG3PMC	CAPITAL CONSTRUCTION PROJECT MANAGEMENT	Mayor	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00
		Cmte	0.00	(100,000.00)	0.00	0.00	0.00	0.00	0.00	(100,000.00)
QG3PMC Total			0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
QG638C	KENILWORTH PARKSIDE RECREATION CENTER	Available	453,120.73	0.00	0.00	0.00	0.00	0.00	0.00	453,120.73
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QG638C Total			453,120.73	0.00	0.00	0.00	0.00	0.00	0.00	453,120.73
QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	Available	242,672.00	0.00	0.00	0.00	0.00	0.00	0.00	242,672.00
		Approved	0.00	247,525.44	254,951.04	262,600.02	270,477.00	273,129.00	0.00	1,308,682.50
		Mayor	0.00	(0.44)	(0.04)	(262,600.02)	(270,477.00)	(273,129.00)	0.00	(806,206.50)
		Cmte	(208,523.00)	(145,078.00)	0.00	0.00	0.00	0.00	0.00	(353,601.00)
QH750C Total			34,149.00	102,447.00	254,951.00	0.00	0.00	0.00	0.00	391,547.00
QI237C	MARVIN GAYE RECREATION CENTER	Available	699,701.88	0.00	0.00	0.00	0.00	0.00	0.00	699,701.88
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QI237C Total			699,701.88	0.00	0.00	0.00	0.00	0.00	0.00	699,701.88
QJ801C	FRIENDSHIP PARK	Available	5,165.59	0.00	0.00	0.00	0.00	0.00	0.00	5,165.59
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QJ801C Total			5,165.59	0.00	0.00	0.00	0.00	0.00	0.00	5,165.59
QK338C	FORT STANTON RECREATION CENTER	Available	423,751.96	0.00	0.00	0.00	0.00	0.00	0.00	423,751.96
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QK338C Total			423,751.96	0.00	0.00	0.00	0.00	0.00	0.00	423,751.96
QL201C	OFF-LEASH DOG PARKS	Available	(0.31)	0.00	0.00	0.00	0.00	0.00	0.00	(0.31)
		Cmte	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
QL201C Total			(0.31)	50,000.00	0.00	0.00	0.00	0.00	0.00	49,999.69
QM701C	CHEVY CHASE COMMUNITY CENTER	Approved	0.00	3,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	8,000,000.00
		Mayor	0.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QM701C Total			0.00	3,500,000.00	4,500,000.00	11,000,000.00	0.00	0.00	0.00	19,000,000.00
QM802C	NOMA PARKS & REC CENTERS	Available	1,511,426.14	0.00	0.00	0.00	0.00	0.00	0.00	1,511,426.14
		Approved	0.00	3,350,000.00	3,350,000.00	5,000,000.00	0.00	0.00	0.00	11,700,000.00
		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	0.00	0.00
QM802C Total			1,511,426.14	3,350,000.00	3,350,000.00	5,000,000.00	0.00	0.00	0.00	13,211,426.14
QM8DCC	DOUGLASS COMMUNITY CENTER	Available	1,086,676.00	0.00	0.00	0.00	0.00	0.00	0.00	1,086,676.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QM8DCC Total			1,086,676.00	0.00	0.00	0.00	0.00	0.00	0.00	1,086,676.00
QM8FTC	FORT STEVENS RECREATION CENTER	On Hold	1,394.11	0.00	0.00	0.00	0.00	0.00	0.00	1,394.11
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QM8FTC Total			1,394.11	0.00	0.00	0.00	0.00	0.00	0.00	1,394.11
QM8PRC	PALISADES RECREATION CENTER	Available	70,575.23	0.00	0.00	0.00	0.00	0.00	0.00	70,575.23
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QM8PRC Total			70,575.23	0.00	0.00	0.00	0.00	0.00	0.00	70,575.23
QN501C	LANGDON COMMUNITY CENTER REDEVELOPMENT	Approved	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		Mayor	0.00	0.00	0.00	0.00	0.00	0.00	14,686,728.00	14,686,728.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QN501C Total			0.00	0.00	0.00	0.00	0.00	5,000,000.00	14,686,728.00	19,686,728.00
QN637C	UPSHUR RECREATION CENTER	Approved	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	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	12,000,000.00	0.00	12,000,000.00
QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	Available	1,543,861.74	0.00	0.00	0.00	0.00	0.00	0.00	1,543,861.74
		Approved	0.00	500,000.00	0.00	500,000.00	4,000,000.00	1,500,000.00	0.00	6,500,000.00
		Mayor	0.00	850,000.00	500,000.00	0.00	(2,500,000.00)	0.00	1,000,000.00	(150,000.00)
		Cmte	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
QN702C Total			1,543,861.74	1,450,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,000,000.00	7,993,861.74

QN750C	PARK IMPROVEMENTS	Available	324,319.85	0.00	0.00	0.00	0.00	0.00	0.00	324,319.85
		Cmte	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
QN750C Total			324,319.85	500,000.00	0.00	0.00	0.00	0.00	0.00	824,319.85
QN751C	FRANKLIN SQUARE PARK	Available	4,775,433.75	0.00	0.00	0.00	0.00	0.00	0.00	4,775,433.75
		Approved	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
		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	0.00	0.00
QN751C Total			4,775,433.75	9,000,000.00	0.00	0.00	0.00	0.00	0.00	13,775,433.75
QN752C	SOUTHWEST PLAYGROUND IMPROVEMENTS	Cmte	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
QN752C Total			0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
QN754C	LANSBURGH PARK IMPROVEMENTS	Approved	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
		Cmte	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00
QN754C Total			0.00	400,000.00	500,000.00	0.00	0.00	0.00	0.00	900,000.00
QN7CPC	CAROLINA PARK	Available	828,046.50	0.00	0.00	0.00	0.00	0.00	0.00	828,046.50
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QN7CPC Total			828,046.50	0.00	0.00	0.00	0.00	0.00	0.00	828,046.50
QP5ARC	ARBORETUM COMMUNITY CENTER	Available	7,171,633.00	0.00	0.00	0.00	0.00	0.00	0.00	7,171,633.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QP5ARC Total			7,171,633.00	0.00	0.00	0.00	0.00	0.00	0.00	7,171,633.00
QS541C	BARRY FARM RECREATION CENTER	Available	1,348,017.02	0.00	0.00	0.00	0.00	0.00	0.00	1,348,017.02
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
QS541C Total			1,348,017.02	0.00	0.00	0.00	0.00	0.00	0.00	1,348,017.02
RE017C	PARKVIEW REC CNTR	Approved	0.00	0.00	0.00	0.00	0.00	12,300,000.00	0.00	12,300,000.00
		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	0.00	0.00
RE017C Total			0.00	0.00	0.00	0.00	0.00	12,300,000.00	0.00	12,300,000.00
RG001C	GENERAL IMPROVEMENTS - DPR	Available	508,075.48	0.00	0.00	0.00	0.00	0.00	0.00	508,075.48
		Approved	0.00	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00	13,750,000.00
		Mayor	0.00	0.00	0.00	0.00	(1,250,000.00)	0.00	2,750,000.00	1,500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG001C Total			508,075.48	2,750,000.00	2,750,000.00	2,750,000.00	1,500,000.00	2,750,000.00	2,750,000.00	15,758,075.48
RG003C	PLAYGROUND EQUIPMENT	Available	1,422,104.00	0.00	0.00	0.00	0.00	0.00	0.00	1,422,104.00
		Approved	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		Mayor	0.00	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	8,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG003C Total			1,422,104.00	3,000,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	10,922,104.00
RG006C	SWIMMING POOL REPLACEMENT	Available	279,822.78	0.00	0.00	0.00	0.00	0.00	0.00	279,822.78
		Approved	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
		Mayor	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG006C Total			279,822.78	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	12,279,822.78
RG007C	EROSION REMEDIATION	Available	(9,550.38)	0.00	0.00	0.00	0.00	0.00	0.00	(9,550.38)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RG007C Total			(9,550.38)	0.00	0.00	0.00	0.00	0.00	0.00	(9,550.38)
RGOWHC	WASHINGTON HIGHLANDS POOL	Available	778,804.00	0.00	0.00	0.00	0.00	0.00	0.00	778,804.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RGOWHC Total			778,804.00	0.00	0.00	0.00	0.00	0.00	0.00	778,804.00
RR007C	FACILITY RENOVATION	Available	16,864.09	0.00	0.00	0.00	0.00	0.00	0.00	16,864.09
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR007C Total			16,864.09	0.00	0.00	0.00	0.00	0.00	0.00	16,864.09
RR015C	PARK LIGHTING	Available	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.90
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RR015C Total			0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.90
SET38C	SOUTHEAST TENNIS AND LEARNING CENTER	Approved	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SET38C Total			0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
SHPRCC	SHEPHARD PARK COMMUNITY CENTER	Available	10,165,536.00	0.00	0.00	0.00	0.00	0.00	0.00	10,165,536.00
		Approved	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
		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	0.00	0.00
SHPRCC Total			10,165,536.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	12,965,536.00
STDDPC	STEAD PARK REC CENTER IMPROVEMENTS	Approved	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STDDPC Total			0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
THELCC	THEODORE HAGANS CULTURAL CENTER	Available	8,187,451.98	0.00	0.00	0.00	0.00	0.00	0.00	8,187,451.98
		Approved	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
		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	0.00	0.00
THELCC Total			8,187,451.98	5,000,000.00	0.00	0.00	0.00	0.00	0.00	13,187,451.98

THPRCC	THERAPEUTIC RECREATION CENTER	Available	717,169.84	0.00	0.00	0.00	0.00	0.00	0.00	717,169.84
		Approved	0.00	0.00	9,500,000.00	26,000,000.00	0.00	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			717,169.84	0.00	9,500,000.00	26,000,000.00	0.00	0.00	0.00	36,217,169.84
W4PLCC	WALTER REED POOL	Approved	0.00	0.00	200,000.00	0.00	0.00	5,000,000.00	0.00	5,200,000.00
		Mayor	0.00	0.00	(200,000.00)	0.00	0.00	0.00	0.00	(200,000.00)
		Cmte	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
W4PLCC Total			0.00	200,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,200,000.00
WBRCTC	EDGEWOOD REC CENTER	Available	175,175.53	0.00	0.00	0.00	0.00	0.00	0.00	175,175.53
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WBRCTC Total			175,175.53	0.00	0.00	0.00	0.00	0.00	0.00	175,175.53
WD3PLC	HEARST PARK POOL	Available	21,742.00	0.00	0.00	0.00	0.00	0.00	0.00	21,742.00
		Approved	0.00	5,000,000.00	0.00	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
WD3PLC Total			21,742.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,021,742.00
YDPKIC	YARDS PARK AND CANAL PARK IMPROVEMENTS	Available	2,446,989.00	0.00	0.00	0.00	0.00	0.00	0.00	2,446,989.00
		Approved	0.00	2,876,628.00	3,319,941.00	3,970,671.00	0.00	0.00	0.00	10,167,240.00
		Mayor	0.00	1,294,538.00	(1,153,418.00)	(1,206,724.00)	0.00	0.00	0.00	(1,065,604.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
YDPKIC Total			2,446,989.00	4,171,166.00	2,166,523.00	2,763,947.00	0.00	0.00	0.00	11,548,625.00
			91,675,746.41	88,323,731.00	47,749,968.00	50,513,947.00	7,500,000.00	59,300,000.00	44,374,142.00	389,437,534.41

DEPARTMENT OF TRANSPORTATION (KA)

Project No	Project Title	Scen.	Available Allotment	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6-yr Total
999930	CAPITAL OUTLAY CLEARING ACCOUNT	Available	(1,539,674.62)	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	0.00	0.00
999930 Total			(1,539,674.62)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6EQ01C	EQUIPMENT ACQUISITION - DDOT	Available	1,311,222.46	0.00	0.00	0.00	0.00	0.00	0.00	1,311,222.46
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6EQ01C Total			1,311,222.46	0.00	0.00	0.00	0.00	0.00	0.00	1,311,222.46
6EQ02C	EQUIPMENT ACQUISITION - DDOT	Available	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6EQ02C Total			700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
6EQ05C	PARKING METERS	Available	1,662,341.39	0.00	0.00	0.00	0.00	0.00	0.00	1,662,341.39
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6EQ05C Total			1,662,341.39	0.00	0.00	0.00	0.00	0.00	0.00	1,662,341.39
AD304C	STREETLIGHT MANAGEMENT	Available	5,222,061.35	0.00	0.00	0.00	0.00	0.00	0.00	5,222,061.35
		Reprog	(2,219,130.00)	0.00	0.00	0.00	0.00	0.00	0.00	(2,219,130.00)
		Approved	0.00	9,000,000.00	9,000,000.00	6,500,000.00	6,500,000.00	11,500,000.00	0.00	42,500,000.00
		Mayor	0.00	(9,000,000.00)	(9,000,000.00)	(6,500,000.00)	(6,500,000.00)	(11,500,000.00)	0.00	(42,500,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD304C Total			3,002,931.35	0.00	0.00	0.00	0.00	0.00	0.00	3,002,931.35
AD306C	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS	Available	2,880,682.77	0.00	0.00	0.00	0.00	0.00	0.00	2,880,682.77
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD306C Total			2,880,682.77	0.00	0.00	0.00	0.00	0.00	0.00	2,880,682.77
AF083C	16TH ST,NW BUS PRIORITY IMPRVS	Available	69,883.81	0.00	0.00	0.00	0.00	0.00	0.00	69,883.81
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AF083C Total			69,883.81	0.00	0.00	0.00	0.00	0.00	0.00	69,883.81
AF085C	H ST/BENNING RD BUS PRIORITY IMPRVS	Available	34,672.00	0.00	0.00	0.00	0.00	0.00	0.00	34,672.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AF085C Total			34,672.00	0.00	0.00	0.00	0.00	0.00	0.00	34,672.00
AF086C	WI AVE BUS PRIORITY IMPRVS	Available	176,865.19	0.00	0.00	0.00	0.00	0.00	0.00	176,865.19
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AF086C Total			176,865.19	0.00	0.00	0.00	0.00	0.00	0.00	176,865.19
AF088C	14TH ST BRIDGE TO K ST BUS PRIORITY IMPR	Available	192,500.11	0.00	0.00	0.00	0.00	0.00	0.00	192,500.11
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AF088C Total			192,500.11	0.00	0.00	0.00	0.00	0.00	0.00	192,500.11
AW031C	S CAPITOL ST/FREDERICK DOUGLASS BRIDGE	Available	(273,847,105.78)	0.00	0.00	0.00	0.00	0.00	0.00	(273,847,105.78)
		Approved	0.00	209,100,000.00	81,900,000.00	0.00	0.00	0.00	0.00	291,000,000.00
		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	0.00	0.00
AW031C Total			(273,847,105.78)	209,100,000.00	81,900,000.00	0.00	0.00	0.00	0.00	17,152,894.22
BEE00C	BUS EFFICIENCY ENHANCEMENTS	Available	1,330,520.05	0.00	0.00	0.00	0.00	0.00	0.00	1,330,520.05
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BEE00C Total			1,330,520.05	0.00	0.00	0.00	0.00	0.00	0.00	1,330,520.05
BIDCRC	BUSINESS IMPROVEMENT DISTRICT CAPITAL RE	Mayor	0.00	250,000.00	250,000.00	250,000.00	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
BIDCRC Total			0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	750,000.00

BR005C	H STREET BRIDGE	Available	1,257,152.19	0.00	0.00	0.00	0.00	0.00	0.00	1,257,152.19
		Approved	0.00	0.00	14,250,000.00	66,500,000.00	115,500,000.00	0.00	0.00	196,250,000.00
		Mayor	0.00	0.00	(708,864.00)	(36,062,468.00)	(54,117,710.00)	69,825,707.00	20,000,000.00	(1,063,335.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BR005C Total			1,257,152.19	0.00	13,541,136.00	30,437,532.00	61,382,290.00	69,825,707.00	20,000,000.00	196,443,817.19
BRI01C	PEDESTRIAN BRIDGE - PARKSIDE	Available	14,891,443.33	0.00	0.00	0.00	0.00	0.00	0.00	14,891,443.33
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BRI01C Total			14,891,443.33	0.00	0.00	0.00	0.00	0.00	0.00	14,891,443.33
CA301C	REPAIR AND MAINTAIN CURBS AND SIDEWALKS	Available	84,911.95	0.00	0.00	0.00	0.00	0.00	0.00	84,911.95
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CA301C Total			84,911.95	0.00	0.00	0.00	0.00	0.00	0.00	84,911.95
CA302C	CONSTRUCT, REPAIR, MAINTAIN ALLEYS	Available	(3,399.20)	0.00	0.00	0.00	0.00	0.00	0.00	(3,399.20)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CA302C Total			(3,399.20)	0.00	0.00	0.00	0.00	0.00	0.00	(3,399.20)
CA303C	STORMWATER MANAGEMENT	Available	1,006,054.08	0.00	0.00	0.00	0.00	0.00	0.00	1,006,054.08
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CA303C Total			1,006,054.08	0.00	0.00	0.00	0.00	0.00	0.00	1,006,054.08
CAL16C	CURB AND SIDEWALK REHAB	Available	2,166,659.50	0.00	0.00	0.00	0.00	0.00	0.00	2,166,659.50
		Approved	0.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00	42,500,000.00
		Mayor	0.00	(8,500,000.00)	(8,500,000.00)	(6,690,112.00)	(4,462,175.00)	(8,500,000.00)	0.00	(36,652,287.00)
		Cmte	0.00	0.00	0.00	(1,809,888.00)	(4,037,825.00)	0.00	0.00	(5,847,713.00)
CAL16C Total			2,166,659.50	0.00	0.00	0.00	0.00	0.00	0.00	2,166,659.50
CBS02C	CAPITAL BIKESHARE EXPANSION	Available	645,617.00	0.00	0.00	0.00	0.00	0.00	0.00	645,617.00
		Approved	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
		Mayor	0.00	0.00	0.00	(1,700,000.00)	(1,750,000.00)	(1,750,000.00)	250,000.00	(4,950,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CBS02C Total			645,617.00	2,000,000.00	2,000,000.00	300,000.00	250,000.00	250,000.00	250,000.00	5,695,617.00
CE302C	EQUIPMENT MAINTENANCE	Available	874,915.45	0.00	0.00	0.00	0.00	0.00	0.00	874,915.45
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE302C Total			874,915.45	0.00	0.00	0.00	0.00	0.00	0.00	874,915.45
CE303C	STREET REPAIR MATERIALS	Available	704,074.70	0.00	0.00	0.00	0.00	0.00	0.00	704,074.70
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE303C Total			704,074.70	0.00	0.00	0.00	0.00	0.00	0.00	704,074.70
CE304C	STREET SIGN IMPROVEMENTS	Available	2,324,371.05	0.00	0.00	0.00	0.00	0.00	0.00	2,324,371.05
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE304C Total			2,324,371.05	0.00	0.00	0.00	0.00	0.00	0.00	2,324,371.05
CE307C	BRIDGE MAINTENANCE	Available	2,023,800.28	0.00	0.00	0.00	0.00	0.00	0.00	2,023,800.28
		Approved	0.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	0.00	6,625,000.00
		Mayor	0.00	0.00	0.00	0.00	0.00	(397,359.00)	950,125.00	552,766.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE307C Total			2,023,800.28	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	927,641.00	950,125.00	9,201,566.28
CE308C	CONCRETE, ASPHALT AND BRICK MAINTENANCE	Available	1,282,404.46	0.00	0.00	0.00	0.00	0.00	0.00	1,282,404.46
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE308C Total			1,282,404.46	0.00	0.00	0.00	0.00	0.00	0.00	1,282,404.46
CE309C	LOCAL STREET MAINTENANCE	Available	454,542.19	0.00	0.00	0.00	0.00	0.00	0.00	454,542.19
		Mayor	0.00	2,155,932.00	2,208,555.00	2,262,468.00	2,317,704.00	2,374,293.00	2,482,270.00	13,801,222.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE309C Total			454,542.19	2,155,932.00	2,208,555.00	2,262,468.00	2,317,704.00	2,374,293.00	2,482,270.00	14,255,764.19
CE310C	ALLEY MAINTENANCE	Available	144,149.02	0.00	0.00	0.00	0.00	0.00	0.00	144,149.02
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE310C Total			144,149.02	0.00	0.00	0.00	0.00	0.00	0.00	144,149.02
CE311C	HAZARDOUS ROAD SEGMENTS IMPROVEMENTS POOL	Available	2,608,149.01	0.00	0.00	0.00	0.00	0.00	0.00	2,608,149.01
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE311C Total			2,608,149.01	0.00	0.00	0.00	0.00	0.00	0.00	2,608,149.01
CE313C	NORTH CAPITOL ST. TRIANGLE PARK	Available	251,427.00	0.00	0.00	0.00	0.00	0.00	0.00	251,427.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE313C Total			251,427.00	0.00	0.00	0.00	0.00	0.00	0.00	251,427.00
CE314C	BUZZARD POINT STREETS	Available	7,013,267.35	0.00	0.00	0.00	0.00	0.00	0.00	7,013,267.35
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE314C Total			7,013,267.35	0.00	0.00	0.00	0.00	0.00	0.00	7,013,267.35
CEL21C	ALLEY REHABILITATION	Available	11,714,941.37	0.00	0.00	0.00	0.00	0.00	0.00	11,714,941.37
		Approved	0.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	0.00	82,500,000.00
		Mayor	0.00	(16,500,000.00)	(16,500,000.00)	(16,500,000.00)	(16,500,000.00)	(16,500,000.00)	0.00	(82,500,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CEL21C Total			11,714,941.37	0.00	0.00	0.00	0.00	0.00	0.00	11,714,941.37
CG313C	GREENSPACE MANAGEMENT	Available	5,445,075.91	0.00	0.00	0.00	0.00	0.00	0.00	5,445,075.91
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CG313C Total			5,445,075.91	0.00	0.00	0.00	0.00	0.00	0.00	5,445,075.91

CG314C	TREE PLANTING	Available	4,687,675.23	0.00	0.00	0.00	0.00	0.00	0.00	4,687,675.23
		Approved	0.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	0.00	2,260,000.00
		Mayor	0.00	0.00	0.00	0.00	0.00	0.00	452,000.00	452,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CG314C Total			4,687,675.23	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	7,399,675.23
CI026C	TRAFFIC MGMT CENTER OPERATIONS	Available	1,188,636.02	0.00	0.00	0.00	0.00	0.00	0.00	1,188,636.02
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI026C Total			1,188,636.02	0.00	0.00	0.00	0.00	0.00	0.00	1,188,636.02
CI027C	TRAFFIC SIGNAL CONSULTANT DESIGN	Available	30,044.56	0.00	0.00	0.00	0.00	0.00	0.00	30,044.56
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI027C Total			30,044.56	0.00	0.00	0.00	0.00	0.00	0.00	30,044.56
CI028C	TRAFFIC SIGNAL SYSTEMS ANALYSIS AND MANA	Available	357,908.87	0.00	0.00	0.00	0.00	0.00	0.00	357,908.87
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI028C Total			357,908.87	0.00	0.00	0.00	0.00	0.00	0.00	357,908.87
CI032C	TRAFFIC MANAGEMENT CENTER(TMC) SPARE PAR	Available	14,005.30	0.00	0.00	0.00	0.00	0.00	0.00	14,005.30
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CI032C Total			14,005.30	0.00	0.00	0.00	0.00	0.00	0.00	14,005.30
CIR14C	CIRCULATOR BUSES	Available	352,286.21	0.00	0.00	0.00	0.00	0.00	0.00	352,286.21
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CIR14C Total			352,286.21	0.00	0.00	0.00	0.00	0.00	0.00	352,286.21
ED0D5C	11TH STREET BRIDGE PARK	Available	3,449,074.59	0.00	0.00	0.00	0.00	0.00	0.00	3,449,074.59
		Approved	0.00	0.00	8,000,000.00	0.00	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			3,449,074.59	0.00	8,000,000.00	0.00	0.00	0.00
ED102C	RHODE ISLAND AVENUE NE SMALL AREA PLAN	Available	20,099.91	0.00	0.00	0.00	0.00	0.00	0.00	20,099.91
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED102C Total			20,099.91	0.00	0.00	0.00	0.00	0.00	0.00	20,099.91
ED305C	NEIGHBORHOOD STREETSCAPE IMPROVEMENTS	Available	1,426.22	0.00	0.00	0.00	0.00	0.00	0.00	1,426.22
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED305C Total			1,426.22	0.00	0.00	0.00	0.00	0.00	0.00	1,426.22
ED310C	CLEVELAND PARK STREETSCAPES	Available	161,733.57	0.00	0.00	0.00	0.00	0.00	0.00	161,733.57
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED310C Total			161,733.57	0.00	0.00	0.00	0.00	0.00	0.00	161,733.57
ED311C	KENNEDY STREET STREETSCAPES	Available	24,179.24	0.00	0.00	0.00	0.00	0.00	0.00	24,179.24
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ED311C Total			24,179.24	0.00	0.00	0.00	0.00	0.00	0.00	24,179.24
EDL01C	NEIGHBORHOOD STREETSCAPE	Available	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDL01C Total			0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01
EDL17C	DUPONT CROWN PARK INFRASTRUCTURE	Available	8,994,900.29	0.00	0.00	0.00	0.00	0.00	0.00	8,994,900.29
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDL17C Total			8,994,900.29	0.00	0.00	0.00	0.00	0.00	0.00	8,994,900.29
EDL18C	NEW YORK AVENUE STREETSCAPES	Available	1,945,116.03	0.00	0.00	0.00	0.00	0.00	0.00	1,945,116.03
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDL18C Total			1,945,116.03	0.00	0.00	0.00	0.00	0.00	0.00	1,945,116.03
EDL19C	PENNSYLVANIA AVENUE STREETSCAPES	Available	209.12	0.00	0.00	0.00	0.00	0.00	0.00	209.12
		Cmte	(209.12)	0.00	0.00	0.00	0.00	0.00	0.00	(209.12)
EDL19C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FLD01C	PREVENTION OF FLOODING IN BLOOMINGDALE/L	Available	2,462,530.53	0.00	0.00	0.00	0.00	0.00	0.00	2,462,530.53
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FLD01C Total			2,462,530.53	0.00	0.00	0.00	0.00	0.00	0.00	2,462,530.53
G0000C	GEORGETOWN GONDOLA	Available	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0000C Total			250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
LBR01C	LABOR OVERHEAD POOL	Available	(396,976.73)	0.00	0.00	0.00	0.00	0.00	0.00	(396,976.73)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR01C Total			(396,976.73)	0.00	0.00	0.00	0.00	0.00	0.00	(396,976.73)
LMALLC	ALLEYS	Mayor	0.00	16,500,000.00	16,500,000.00	20,250,000.00	20,000,000.00	20,000,000.00	23,314,951.00	116,564,951.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMALLC Total			0.00	16,500,000.00	16,500,000.00	20,250,000.00	20,000,000.00	20,000,000.00	23,314,951.00	116,564,951.00
LMBSSC	STREETSCAPES AND BEAUTIFICATION	Available	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
		Approved	0.00	10,000,000.00	10,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	44,000,000.00
		Mayor	0.00	8,944,625.00	7,206,569.00	5,287,775.00	(8,000,000.00)	6,800,000.00	21,000,000.00	41,238,969.00
		Cmte	0.00	8,015,232.00	(6,431,385.00)	0.00	0.00	0.00	0.00	1,583,847.00
LMBSSC Total			4,000,000.00	26,959,857.00	10,775,184.00	13,287,775.00	0.00	14,800,000.00	21,000,000.00	90,822,816.00
LMCIRC	CIRCULATOR	Approved	0.00	2,510,000.00	3,250,000.00	3,250,000.00	20,250,000.00	0.00	0.00	29,260,000.00
		Mayor	0.00	22,490,000.00	23,250,000.00	(3,250,000.00)	(20,250,000.00)	0.00	0.00	22,240,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMCIRC Total			0.00	25,000,000.00	26,500,000.00	0.00	0.00	0.00	0.00	51,500,000.00

LMEQUC	EQUIPMENT	Approved	0.00	0.00	0.00	1,650,000.00	1,650,000.00	705,000.00	0.00	4,005,000.00
		Mayor	0.00	650,000.00	650,000.00	(1,650,000.00)	(1,000,000.00)	(55,000.00)	3,150,000.00	1,745,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMEQUC Total			0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00	3,150,000.00	5,750,000.00
LMFACC	FACILITIES	Approved	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		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
LMFACC Total			0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00
LMG01C	OREGON AVENUE OPPORTUNITY PROJECT	Reprog	2,000,000.00	0.00	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
LMG01C Total			2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
LMG03C	AMERICAN UNIVERSITY PARK/FRIENDSHIP HEIGHTS	Reprog	15,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMG03C Total			15,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400,000.00
LMGGRC	POWERLINE UNDERGROUNDING	Mayor	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	35,474,000.00	15,474,000.00	170,948,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMGGRC Total			0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	35,474,000.00	15,474,000.00	170,948,000.00
LMHTSC	HIGHWAY TRUST FUND SUPPORT	Approved	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
		Mayor	0.00	0.00	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00	(4,000,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMHTSC Total			0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
LMLIGC	STREETLIGHT MANAGEMENT	Mayor	0.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	76,200,000.00
		Cmte	0.00	(3,700,000.00)	0.00	0.00	0.00	0.00	0.00	(3,700,000.00)
LMLIGC Total			0.00	9,000,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	72,500,000.00
LMMITC	TRANSPORTATION MITIGATION	Mayor	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00	5,600,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMMITC Total			0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00	5,600,000.00
LMPDWC	SIDEWALKS	Mayor	0.00	10,000,000.00	10,000,000.00	17,500,000.00	17,300,000.00	20,400,000.00	24,000,000.00	99,200,000.00
		Cmte	0.00	0.00	0.00	(2,190,000.00)	38,000.00	8,000,000.00	0.00	5,848,000.00
LMPDWC Total			0.00	10,000,000.00	10,000,000.00	15,310,000.00	17,338,000.00	28,400,000.00	24,000,000.00	105,048,000.00
LMRESC	RESTORATION MATERIALS	Approved	0.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	4,000,000.00
		Mayor	0.00	0.00	0.00	0.00	(800,000.00)	0.00	1,000,000.00	200,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMRESC Total			0.00	800,000.00	800,000.00	800,000.00	0.00	800,000.00	1,000,000.00	4,200,000.00
LMSAFC	SAFETY & MOBILITY	Available	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
		Approved	0.00	8,000,000.00	8,000,000.00	7,947,000.00	8,000,000.00	8,000,000.00	0.00	39,947,000.00
		Mayor	0.00	2,000,000.00	(1,000,000.00)	(7,947,000.00)	(5,009,000.00)	2,000,000.00	11,719,592.00	1,763,592.00
		Cmte	0.00	639,000.00	0.00	0.00	0.00	0.00	0.00	639,000.00
LMSAFC Total			250,000.00	10,639,000.00	7,000,000.00	0.00	2,991,000.00	10,000,000.00	11,719,592.00	42,599,592.00
LMTCEC	STREET CAR	Approved	0.00	5,000,000.00	454,287.60	19,952,049.00	49,585,343.00	27,000,000.00	0.00	101,991,679.60
		Mayor	0.00	3,984,672.01	31,435,172.40	19,027,033.00	(11,719,866.00)	(17,204,134.00)	18,902,746.00	44,425,623.41
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMTCEC Total			0.00	8,984,672.01	31,889,460.00	38,979,082.00	37,865,477.00	9,795,866.00	18,902,746.00	146,417,303.01
LMURFC	URBAN FORESTRY	Approved	0.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	0.00	58,500,000.00
		Mayor	0.00	0.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	Available	(799,540.00)	0.00	0.00	0.00	0.00	0.00	0.00	(799,540.00)
		Approved	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	7,500,000.00
		Mayor	0.00	500,000.00	0.00	(1,500,000.00)	0.00	(324,175.00)	4,200,000.00	2,875,825.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMVAEC Total			(799,540.00)	2,000,000.00	1,500,000.00	0.00	1,500,000.00	1,175,825.00	4,200,000.00	9,576,285.00
LMW39C	GREEN INFRASTRUCTURE MANAGEMENT	Available	500,000.00	0.00	0.00	0.00	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
LMW39C Total			500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
LMWWMC	STORMWATER AND FLOOD MITIGATION	Approved	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
		Mayor	0.00	2,000,000.00	0.00	(2,000,000.00)	(2,000,000.00)	(2,000,000.00)	0.00	(4,000,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LMWWMC Total			0.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00
LTCMOC	CAPITAL MOU DDOT	Available	319,314.30	0.00	0.00	0.00	0.00	0.00	0.00	319,314.30
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LTCMOC Total			319,314.30	0.00	0.00	0.00	0.00	0.00	0.00	319,314.30
MRR16C	VIRGINIA AVE TUNNEL	Available	26,377.17	0.00	0.00	0.00	0.00	0.00	0.00	26,377.17
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MRR16C Total			26,377.17	0.00	0.00	0.00	0.00	0.00	0.00	26,377.17
NEW1	HALF STREET	Cmte	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00
NEW1 Total			0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00
NEW2	GARFIELD PARK CONNECTOR	Cmte	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
NEW2 Total			0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
NP000C	NON-PARTICIPATING HIGHWAY TRUST FUND SUP	Available	477,933.96	0.00	0.00	0.00	0.00	0.00	0.00	477,933.96
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NP000C Total			477,933.96	0.00	0.00	0.00	0.00	0.00	0.00	477,933.96

NPP01C	NEIGHBORHOOD PARKING PERF. FUND	Available	3,222,257.07	0.00	0.00	0.00	0.00	0.00	0.00	3,222,257.07
		Cmte	(1,500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(1,500,000.00)
NPP01C Total			1,722,257.07	0.00	0.00	0.00	0.00	0.00	0.00	1,722,257.07
PEDSBR	INTRA-DISTRICT ECON FOR PEDS BR	Available	69,301.59	0.00	0.00	0.00	0.00	0.00	0.00	69,301.59
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PEDSBR Total			69,301.59	0.00	0.00	0.00	0.00	0.00	0.00	69,301.59
PLU00C	POWER LINE UNDERGROUNDING	Available	19,125,047.94	0.00	0.00	0.00	0.00	0.00	0.00	19,125,047.94
		Reprog	(17,400,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(17,400,000.00)
		Approved	0.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	0.00	27,370,000.00
		Mayor	0.00	(5,474,000.00)	(5,474,000.00)	(5,474,000.00)	(5,474,000.00)	(5,474,000.00)	0.00	(27,370,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLU00C Total			1,725,047.94	0.00	0.00	0.00	0.00	0.00	0.00	1,725,047.94
PMOMLC	MATERIALS TESTING LAB	Available	245,887.81	0.00	0.00	0.00	0.00	0.00	0.00	245,887.81
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PMOMLC Total			245,887.81	0.00	0.00	0.00	0.00	0.00	0.00	245,887.81
PMOMTC	ADMINISTRATIVE COST TRANSFER	Available	1,465,113.79	0.00	0.00	0.00	0.00	0.00	0.00	1,465,113.79
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PMOMTC Total			1,465,113.79	0.00	0.00	0.00	0.00	0.00	0.00	1,465,113.79
PM304C	ADVANCED DESIGN AND PLANNING	Available	449,364.15	0.00	0.00	0.00	0.00	0.00	0.00	449,364.15
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM304C Total			449,364.15	0.00	0.00	0.00	0.00	0.00	0.00	449,364.15
SA306C	H ST/BENNING/K ST. LINE	Available	5,075,043.03	0.00	0.00	0.00	0.00	0.00	0.00	5,075,043.03
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SA306C Total			5,075,043.03	0.00	0.00	0.00	0.00	0.00	0.00	5,075,043.03
SA393C	STREETCAR UNION STA TO GTOWN	Available	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SA393C Total			100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
SA394C	STREETCAR - BENNING EXTENSION	Available	1,464,730.00	0.00	0.00	0.00	0.00	0.00	0.00	1,464,730.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SA394C Total			1,464,730.00	0.00	0.00	0.00	0.00	0.00	0.00	1,464,730.00
SR096C	EASTERN MARKET PLAZA & FRENCH STREET STR	Available	115,466.31	0.00	0.00	0.00	0.00	0.00	0.00	115,466.31
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR096C Total			115,466.31	0.00	0.00	0.00	0.00	0.00	0.00	115,466.31
SR097C	IVY CITY STREETSCAPES	Available	313,564.82	0.00	0.00	0.00	0.00	0.00	0.00	313,564.82
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR097C Total			313,564.82	0.00	0.00	0.00	0.00	0.00	0.00	313,564.82
SR098C	WARD 8 STREETSCAPES	Available	6,239,172.69	0.00	0.00	0.00	0.00	0.00	0.00	6,239,172.69
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR098C Total			6,239,172.69	0.00	0.00	0.00	0.00	0.00	0.00	6,239,172.69
SR301C	LOCAL STREETS WARD 1	Available	5,408,380.42	0.00	0.00	0.00	0.00	0.00	0.00	5,408,380.42
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR301C Total			5,408,380.42	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	32,266,141.42
SR302C	LOCAL STREETS WARD 2	Available	4,099,059.55	0.00	0.00	0.00	0.00	0.00	0.00	4,099,059.55
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR302C Total			4,099,059.55	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	30,956,820.55
SR303C	LOCAL STREETS WARD 3	Available	3,561,097.54	0.00	0.00	0.00	0.00	0.00	0.00	3,561,097.54
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR303C Total			3,561,097.54	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	30,418,858.54
SR304C	LOCAL STREETS WARD 4	Available	4,883,924.89	0.00	0.00	0.00	0.00	0.00	0.00	4,883,924.89
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR304C Total			4,883,924.89	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	31,741,685.89
SR305C	LOCAL STREETS WARD 5	Available	5,465,949.15	0.00	0.00	0.00	0.00	0.00	0.00	5,465,949.15
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR305C Total			5,465,949.15	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	32,323,710.15
SR306C	LOCAL STREETS WARD 6	Available	5,836,661.22	0.00	0.00	0.00	0.00	0.00	0.00	5,836,661.22
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR306C Total			5,836,661.22	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	32,694,422.22

SR307C	LOCAL STREETS WARD 7	Available	5,069,018.82	0.00	0.00	0.00	0.00	0.00	0.00	5,069,018.82
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR307C Total			5,069,018.82	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	31,926,779.82
SR308C	LOCAL STREETS WARD 8	Available	5,293,904.26	0.00	0.00	0.00	0.00	0.00	0.00	5,293,904.26
		Approved	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
		Mayor	0.00	307,937.01	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.01
		Cmte	0.00	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
SR308C Total			5,293,904.26	5,307,937.01	3,379,819.00	4,453,176.00	4,528,037.00	4,604,435.00	4,584,357.00	32,151,665.27
SR310C	STORMWATER MANAGEMENT	Available	233,724.90	0.00	0.00	0.00	0.00	0.00	0.00	233,724.90
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR310C Total			233,724.90	0.00	0.00	0.00	0.00	0.00	0.00	233,724.90
SR319C	LTCP MOU MEGA PROJECTS - DC WATER	Available	1,500,935.91	0.00	0.00	0.00	0.00	0.00	0.00	1,500,935.91
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SR319C Total			1,500,935.91	0.00	0.00	0.00	0.00	0.00	0.00	1,500,935.91
TID01C	TRAFFIC INFRASTRUCTURE DEVELOPMENT	Available	(15,518.37)	0.00	0.00	0.00	0.00	0.00	0.00	(15,518.37)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TID01C Total			(15,518.37)	0.00	0.00	0.00	0.00	0.00	0.00	(15,518.37)
TRL50C	TRAILS	Available	2,204,239.16	0.00	0.00	0.00	0.00	0.00	0.00	2,204,239.16
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRL50C Total			2,204,239.16	0.00	0.00	0.00	0.00	0.00	0.00	2,204,239.16
			(100,892,552.70)	424,529,957.02	298,729,887.00	213,679,265.00	236,695,767.00	256,160,812.00	207,970,540.00	1,536,873,675.32

DEPARTMENT OF ENERGY & ENVIRONMENT (KG)

Project No	Project Title	Scen.	Available Allotment	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6-yr Total
BAG04C	WATERWAY RESTORATION	Available	636,212.95	0.00	0.00	0.00	0.00	0.00	0.00	636,212.95
		Mayor	0.00	500,000.00	0.00	0.00	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
BAG04C Total			636,212.95	500,000.00	0.00	0.00	0.00	0.00	0.00	1,136,212.95
CHB01C	CHESAPEAKE BAY IMPLEMENTATION - CAPITAL	Mayor	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHB01C Total			0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00
CWC01C	CLEAN WATER CONSTRUCTION MANAGEMENT	Available	2,917,571.32	0.00	0.00	0.00	0.00	0.00	0.00	2,917,571.32
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CWC01C Total			2,917,571.32	0.00	0.00	0.00	0.00	0.00	0.00	2,917,571.32
ENV01C	NONPOINT SOURCE EPA - CAPITAL	Available	341,378.16	0.00	0.00	0.00	0.00	0.00	0.00	341,378.16
		Mayor	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENV01C Total			341,378.16	300,000.00	0.00	0.00	0.00	0.00	0.00	641,378.16
HMRHMC	HAZARDOUS MATERIAL REMEDIATION - DOEE	Available	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Approved	0.00	8,000,000.00	14,000,000.00	6,000,000.00	40,532,000.00	0.00	0.00	68,532,000.00
		Mayor	0.00	0.00	(5,000,000.00)	(4,700,000.00)	(37,532,000.00)	2,230,000.00	45,000,000.00	(2,000.00)
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMRHMC Total			0.00	8,000,000.00	9,000,000.00	1,300,000.00	3,000,000.00	2,230,000.00	45,000,000.00	68,530,000.00
HRU13C	HICKEY RUN RESTORATION	Available	500,000.00	0.00	0.00	0.00	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
HRU13C Total			500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
K2015C	INSPECTIONS, COMPLIANCE AND ENFORCEMENT	Available	73,794.53	0.00	0.00	0.00	0.00	0.00	0.00	73,794.53
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K2015C Total			73,794.53	0.00	0.00	0.00	0.00	0.00	0.00	73,794.53
KINGIC	KINGMAN ISLAND EDUCATION CENTER	Mayor	0.00	600,000.00	2,100,000.00	2,000,000.00	0.00	0.00	0.00	4,700,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KINGIC Total			0.00	600,000.00	2,100,000.00	2,000,000.00	0.00	0.00	0.00	4,700,000.00
SUS04C	SUSTAINABLE DC FUND-2	Available	55.82	0.00	0.00	0.00	0.00	0.00	0.00	55.82
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUS04C Total			55.82	0.00	0.00	0.00	0.00	0.00	0.00	55.82
SWM05C	STORMWATER RETROFIT IMPLEMENTATION	Available	9,432,371.41	0.00	0.00	0.00	0.00	0.00	0.00	9,432,371.41
		Mayor	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWM05C Total			9,432,371.41	3,000,000.00	0.00	0.00	0.00	0.00	0.00	12,432,371.41
			13,901,384.19	12,750,000.00	11,100,000.00	3,300,000.00	3,000,000.00	2,230,000.00	45,000,000.00	91,281,384.19

DEPARTMENT OF PUBLIC WORKS (KT)

Project No	Project Title	Scen.	Available Allotment	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6-yr Total
CP201C	COMPOSTING FACILITY	Approved	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
		Cmte	0.00	100,000.00	0.00	3,999,888.00	3,999,825.00	(8,000,000.00)	0.00	99,713.00
CP201C Total			0.00	100,000.00	0.00	3,999,888.00	3,999,825.00	0.00	0.00	8,099,713.00

EQ903C	HEAVY EQUIPMENT ACQUISITION - DPW	Available	195,202.86	0.00	0.00	0.00	0.00	0.00	0.00	195,202.86
		Approved	0.00	7,000,000.00	7,000,000.00	6,000,000.00	7,000,000.00	7,000,000.00	0.00	34,000,000.00
		Mayor	0.00	(7,000,000.00)	(7,000,000.00)	(6,000,000.00)	(7,000,000.00)	(7,000,000.00)	0.00	(34,000,000.00)
		Cmte	(195,202.86)	0.00	0.00	0.00	0.00	0.00	0.00	(195,202.86)
EQ903C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQ910C	HEAVY EQUIPMENT ACQUISITION - DPW	Available	5,685.00	0.00	0.00	0.00	0.00	0.00	0.00	5,685.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQ910C Total			5,685.00	0.00	0.00	0.00	0.00	0.00	0.00	5,685.00
FLW01C	DPW - FLEET VEHICLES > \$275K	Mayor	0.00	9,075,000.00	0.00	0.00	0.00	0.00	825,000.00	9,900,000.00
		Cmte	0.00	(8,121,765.00)	657,732.00	0.00	0.00	0.00	0.00	(7,464,033.00)
FLW01C Total			0.00	953,235.00	657,732.00	0.00	0.00	0.00	825,000.00	2,435,967.00
FLW02C	DPW - FLEET VEHICLES > \$100K	Mayor	0.00	7,400,000.00	2,900,000.00	1,900,000.00	2,200,000.00	3,401,247.00	6,300,000.00	24,101,247.00
		Cmte	0.00	9,681,640.00	9,571,737.00	0.00	0.00	0.00	0.00	19,253,377.00
FLW02C Total			0.00	17,081,640.00	12,471,737.00	1,900,000.00	2,200,000.00	3,401,247.00	6,300,000.00	43,354,624.00
FLW03C	DPW - FLEET VEHICLES > \$50K	Mayor	0.00	8,300,000.00	2,850,000.00	1,900,000.00	100,000.00	1,150,000.00	1,800,000.00	16,100,000.00
		Cmte	0.00	(6,398,575.00)	(1,793,392.00)	0.00	0.00	0.00	0.00	(8,191,967.00)
FLW03C Total			0.00	1,901,425.00	1,056,608.00	1,900,000.00	100,000.00	1,150,000.00	1,800,000.00	7,908,033.00
FLW04C	DPW - FLEET VEHICLES < \$50K	Mayor	0.00	5,400,000.00	750,000.00	850,000.00	400,000.00	1,350,000.00	2,050,000.00	10,800,000.00
		Cmte	0.00	(4,110,763.00)	995,308.00	0.00	0.00	0.00	0.00	(3,115,455.00)
FLW04C Total			0.00	1,289,237.00	1,745,308.00	850,000.00	400,000.00	1,350,000.00	2,050,000.00	7,684,545.00
FLWMPC	MP-FLEET VEHLICES - DPW	Mayor	0.00	764,574.00	270,127.00	283,785.00	294,435.00	218,765.00	783,636.00	2,615,322.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FLWMPC Total			0.00	764,574.00	270,127.00	283,785.00	294,435.00	218,765.00	783,636.00	2,615,322.00
FM605C	MECHANICS SHOP	Available	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FM605C Total			2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
FS101C	UPGRADE TO DPW FUELING SITES	Available	22,929.88	0.00	0.00	0.00	0.00	0.00	0.00	22,929.88
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FS101C Total			22,929.88	0.00	0.00	0.00	0.00	0.00	0.00	22,929.88
FTF01C	FORT TOTTEN TRASH TRANSFER STATION	Available	3,688,960.71	0.00	0.00	0.00	0.00	0.00	0.00	3,688,960.71
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FTF01C Total			3,688,960.71	0.00	0.00	0.00	0.00	0.00	0.00	3,688,960.71
RHT01C	RUSH HOUR TOWING EQUIPMENT PURCHASE	Available	666,054.00	0.00	0.00	0.00	0.00	0.00	0.00	666,054.00
		Cmte	(666,054.00)	0.00	0.00	0.00	0.00	0.00	0.00	(666,054.00)
RHT01C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SLE01C	SHOP LIFT ACQUISITION	Mayor	0.00	642,517.00	0.00	0.00	0.00	0.00	0.00	642,517.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SLE01C Total			0.00	642,517.00	0.00	0.00	0.00	0.00	0.00	642,517.00
			3,719,575.59	22,732,628.00	16,201,512.00	8,933,673.00	6,994,260.00	6,120,012.00	11,758,636.00	76,460,296.59
DEPARTMENT OF MOTOR VEHICLES (KV)										
Project No	Project Title	Scen.	Available Allotment	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6-yr Total
MVS03C	INSPECTION STATION UPGRADE	On Hold	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MVS03C Total			0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
MVS16C	DESTINY REPLACEMENT PROJECT	Available	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MVS16C Total			6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
TPS01C	TICKET PROCESSING SYSTEM	Available	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TPS01C Total			5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00
WA141C	IT INFRASTRUCTURE, 301 C STREET N.W.	On Hold	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.04
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA141C Total			0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.04
WA540C	IT INFRASTRUCTURE SYSTEM AND SOFTWARE UP	Available	110,820.00	0.00	0.00	0.00	0.00	0.00	0.00	110,820.00
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA540C Total			110,820.00	0.00	0.00	0.00	0.00	0.00	0.00	110,820.00
WA640C	DMV TICKET PROCESSING-IT	On Hold	4.39	0.00	0.00	0.00	0.00	0.00	0.00	4.39
		Cmte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WA640C Total			4.39	0.00	0.00	0.00	0.00	0.00	0.00	4.39
			11,610,824.93	0.00	0.00	0.00	0.00	0.00	0.00	11,610,824.93
			34,011,451.67	567,586,324.02	389,781,367.00	276,426,885.00	255,690,027.00	338,372,824.00	377,603,318.00	2,239,472,196.69