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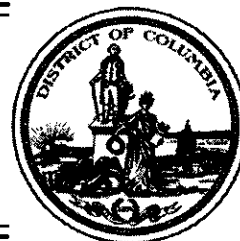
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**COMMITTEE ON TRANSPORTATION  
AND THE ENVIRONMENT**

MARY M. CHEH, CHAIRPERSON  
FISCAL YEAR 2014 COMMITTEE BUDGET REPORT

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

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

**DATE:** May 9, 2013

**SUBJECT:** Report and Recommendations of the Committee on Transportation and the Environment on the Fiscal Year 2014 Budget for Agencies under its Purview

The Committee on Transportation and the Environment ("Committee"), having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Fiscal Year (FY) 2014 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2014 Budget Support Act of 2013, as proposed by the Mayor.

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COUNCIL BUDGET DIRECTOR CERTIFICATION:

*Janifer Bluff*

DATE: 5/20/13

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# I. SUMMARY

## A. FISCAL YEAR 2014 AGENCY OPERATING BUDGET SUMMARY TABLE (DOLLARS IN THOUSANDS)

| Fund Type                                    | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
|--|----------------|----------------|------------------|----------------|--------------------|-------------------|--------------------------------------|
| <b>District Department of Transportation</b> |                |                |                  |                |                    |                   |                                      |
| Local Funds                                  | 2,937          | 119,485        | 65,182           | 76,121         | (416)              | 75,705            | 16.1%                                |
| Special Purpose                              | 79,500         | 5,859          | 5,441            | 14,768         | 0                  | 14,768            | 171.4%                               |
| Federal Funds                                | 5,295          | 3,377          | 3,956            | 3,956          | 0                  | 3,956             | 0.0%                                 |
| Private Funds                                | 141            | 71             | 0                | 0              | 0                  | 0                 | N/A                                  |
| Intra-District                               | 306            | 108            | 0                | 0              | 0                  | 0                 | N/A                                  |
| <b>GROSS</b>                                 | <b>88,179</b>  | <b>128,900</b> | <b>74,579</b>    | <b>94,845</b>  | <b>(416)</b>       | <b>94,429</b>     | <b>26.6%</b>                         |
| <b>Department of Public Works</b>            |                |                |                  |                |                    |                   |                                      |
| Local Funds                                  | 96,441         | 101,638        | 104,047          | 110,691        | 2,708              | 113,399           | 9.0%                                 |
| Special Purpose                              | 7,436          | 5,236          | 7,105            | 7,780          | 0                  | 7,780             | 9.5%                                 |
| Federal Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Private Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Intra-District                               | 21,475         | 20,812         | 22,389           | 21,321         | 0                  | 21,321            | -4.8%                                |
| <b>GROSS</b>                                 | <b>125,352</b> | <b>127,686</b> | <b>133,541</b>   | <b>139,792</b> | <b>2,708</b>       | <b>142,500</b>    | <b>6.7%</b>                          |
| <b>District Department of Health</b>         |                |                |                  |                |                    |                   |                                      |
| Local Funds                                  | 23,831         | 28,522         | 24,330           | 27,622         | 0                  | 27,622            | 13.5%                                |
| Special Purpose                              | 11,035         | 6,965          | 9,731            | 9,450          | 0                  | 9,450             | -2.9%                                |
| Federal Funds                                | 508            | 470            | 0                | 0              | 0                  | 0                 | N/A                                  |
| Private Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Intra-District                               | 4,327          | 6,462          | 3,363            | 6,222          | 0                  | 6,222             | 85.0%                                |
| <b>GROSS</b>                                 | <b>39,701</b>  | <b>42,419</b>  | <b>37,424</b>    | <b>43,294</b>  | <b>0</b>           | <b>43,294</b>     | <b>15.7%</b>                         |
| <b>District Department of Environment</b>    |                |                |                  |                |                    |                   |                                      |
| Local Funds                                  | 12,321         | 16,414         | 14,796           | 15,458         | 1,747              | 17,205            | 16.3%                                |
| Special Purpose                              | 25,089         | 27,050         | 50,637           | 53,158         | (1,150)            | 52,008            | 2.7%                                 |
| Federal Funds                                | 32,751         | 26,215         | 26,713           | 25,979         | 0                  | 25,979            | -2.7%                                |
| Private Funds                                | 272            | 114            | 1,150            | 610            | 0                  | 610               | -47.0%                               |
| Intra-District                               | 547            | 914            | 366              | 789            | 0                  | 789               | 115.6%                               |
| <b>GROSS</b>                                 | <b>70,980</b>  | <b>70,707</b>  | <b>93,662</b>    | <b>95,994</b>  | <b>597</b>         | <b>96,591</b>     | <b>3.1%</b>                          |
| <b>DC Transit Commission</b>                 |                |                |                  |                |                    |                   |                                      |
| Local Funds                                  | 1,049          | 2,038          | 0                | 0              | 0                  | 0                 | N/A                                  |
| Special Purpose                              | 365            | 414            | 1,607            | 2,778          | 0                  | 2,778             | 72.9%                                |
| Federal Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Private Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Intra-District                               | 249            | 206            | 284              | 200            | 0                  | 200               | -29.6%                               |
| <b>GROSS</b>                                 | <b>1,663</b>   | <b>2,658</b>   | <b>1,891</b>     | <b>2,978</b>   | <b>0</b>           | <b>2,978</b>      | <b>57.5%</b>                         |

(Dollars in Thousands)

| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
|--|----------------|----------------|------------------|----------------|--------------------|-------------------|--------------------------------------|
| <b>Washington Metropolitan Area Transit Commission</b> |                |                |                  |                |                    |                   |                                      |
| Local Funds  | 123            | 126            | 126              | 126            | 0                  | 126               | 0.0%                                 |
| Special Purpose  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Federal Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Private Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Intra-District   | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| <b>GROSS</b>   | <b>123</b>     | <b>126</b>     | <b>126</b>       | <b>126</b>     | <b>0</b>           | <b>126</b>        | <b>0.0%</b>                          |
| <b>DC Water</b>  |                |                |                  |                |                    |                   |                                      |
| Local Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Special Purpose  | 87             | 13             | 456,775          | 479,543        | 0                  | 479,543           | 5.0%                                 |
| Federal Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Private Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Intra-District   | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| <b>GROSS</b>   | <b>87</b>      | <b>13</b>      | <b>456,775</b>   | <b>479,543</b> | <b>0</b>           | <b>479,543</b>    | <b>5.0%</b>                          |
| <b>Washington Aqueduct</b>                             |                |                |                  |                |                    |                   |                                      |
| Local Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Special Purpose  | 51,061         | 0              | 63,041           | 64,592         | 0                  | 64,592            | 2.5%                                 |
| Federal Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Private Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Intra-District   | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| <b>GROSS</b>   | <b>51,061</b>  | <b>0</b>       | <b>63,041</b>    | <b>64,592</b>  | <b>0</b>           | <b>64,592</b>     | <b>2.5%</b>                          |
| <b>NET COMBINED ACTION</b>                             |                |                |                  |                |                    |                   |                                      |
| Local Funds  | 136,702        | 268,223        | 208,481          | 230,018        | 4,039              | 234,057           | 12.3%                                |
| Special Purpose  | 174,573        | 45,537         | 594,337          | 632,069        | (1,150)            | 630,919           | 6.2%                                 |
| Federal Funds  | 38,554         | 30,062         | 30,669           | 29,935         | 0                  | 29,935            | -2.4%                                |
| Private Funds  | 413            | 185            | 1,150            | 610            | 0                  | 610               | -47.0%                               |
| Intra-District   | 26,904         | 28,502         | 26,402           | 28,532         | 0                  | 28,532            | 8.1%                                 |
| <b>GROSS</b>   | <b>377,146</b> | <b>372,509</b> | <b>861,039</b>   | <b>921,164</b> | <b>2,889</b>       | <b>924,053</b>    | <b>7.3%</b>                          |

(Dollars in Thousands)

## B. FISCAL YEAR 2014 AGENCY FULL-TIME EQUIVALENT TABLE

| Fund Type                                     | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Approved | FY 2014<br>Mayor | Committee<br>Variance | FY 2014<br>Committee | Percent<br>Growth FY13<br>Approved to<br>FY14 |
|---|-------------------|-------------------|---------------------|------------------|-----------------------|----------------------|---|
| <b>District Department of Transportation</b>  |                   |                   |                     |                  |                       |                      |   |
| Local Funds                                   | 0.0               | 542.6             | 560.4               | 560.4            | 10.0                  | 570.4                | 1.8%  |
| Special Purpose                               | 292.8             | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Federal Funds                                 | 0.0               | 1.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Private Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Intra-District                                | 2.3               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| <b>GROSS</b>                                  | <b>295.1</b>      | <b>543.6</b>      | <b>560.4</b>        | <b>560.4</b>     | <b>10.0</b>           | <b>570.4</b>         | <b>1.8%</b>                                   |
| <b>Department of Public Works</b>             |                   |                   |                     |                  |                       |                      |   |
| Local Funds                                   | 1,240.9           | 1,150.6           | 1,173.0             | 1,192.0          | 30.0                  | 1,222.0              | 4.2%  |
| Special Purpose                               | 23.2              | 26.0              | 25.0                | 28.0             | 0.0                   | 28.0                 | 12.0%   |
| Federal Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Private Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Intra-District                                | 165.2             | 160.5             | 179.0               | 158.0            | 0.0                   | 158.0                | -11.7%  |
| <b>GROSS</b>                                  | <b>1,429.3</b>    | <b>1,337.1</b>    | <b>1,377.0</b>      | <b>1,378.0</b>   | <b>30.0</b>           | <b>1,408.0</b>       | <b>2.3%</b>                                   |
| <b>Department of Motor Vehicles</b>           |                   |                   |                     |                  |                       |                      |   |
| Local Funds                                   | 181.3             | 172.4             | 177.0               | 212.0            | 0.0                   | 212.0                | 19.8%   |
| Special Purpose                               | 44.5              | 43.8              | 46.0                | 45.0             | 0.0                   | 45.0                 | -2.2%   |
| Federal Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Private Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Intra-District                                | 0.0               | 0.0               | 0.0                 | 0.0              | 2.0                   | 2.0                  | N/A   |
| <b>GROSS</b>                                  | <b>225.8</b>      | <b>216.2</b>      | <b>223.0</b>        | <b>257.0</b>     | <b>2.0</b>            | <b>259.0</b>         | <b>16.1%</b>                                  |
| <b>District Department of the Environment</b> |                   |                   |                     |                  |                       |                      |   |
| Local Funds                                   | 62.5              | 94.8              | 83.9                | 90.9             | 7.8                   | 98.7                 | 17.6%   |
| Special Purpose                               | 65.8              | 45.8              | 109.9               | 121.6            | (5.8)                 | 115.9                | 5.4%  |
| Federal Funds                                 | 144.0             | 97.2              | 122.7               | 112.1            | 0.0                   | 112.1                | -8.6%   |
| Private Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Intra-District                                | 3.5               | 7.5               | 3.6                 | 6.8              | 0.0                   | 6.8                  | 88.9%   |
| <b>GROSS</b>                                  | <b>275.8</b>      | <b>245.3</b>      | <b>320.1</b>        | <b>331.4</b>     | <b>2.0</b>            | <b>333.4</b>         | <b>4.2%</b>                                   |
| <b>DC Taxial Commission</b>                   |                   |                   |                     |                  |                       |                      |   |
| Local Funds                                   | 16.2              | 21.7              | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Special Purpose                               | 3.6               | 4.5               | 21.0                | 30.0             | 0.0                   | 30.0                 | 42.9%   |
| Federal Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Private Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Intra-District                                | 0.9               | 1.0               | 1.0                 | 0.0              | 0.0                   | 0.0                  | -100.0%                                       |
| <b>GROSS</b>                                  | <b>20.7</b>       | <b>27.2</b>       | <b>22.0</b>         | <b>30.0</b>      | <b>0.0</b>            | <b>30.0</b>          | <b>36.4%</b>                                  |
| <b>NET COMBINATION</b>                        |                   |                   |                     |                  |                       |                      |   |
| Local Funds                                   | 1,500.9           | 1,982.1           | 1,994.3             | 2,055.3          | 47.8                  | 2,103.1              | 5.5%  |
| Special Purpose                               | 429.9             | 120.1             | 201.9               | 224.6            | (5.8)                 | 218.9                | 8.4%  |
| Federal Funds                                 | 144.0             | 98.2              | 122.7               | 112.1            | 0.0                   | 112.1                | -8.6%   |
| Private Funds                                 | 0.0               | 0.0               | 0.0                 | 0.0              | 0.0                   | 0.0                  | N/A   |
| Intra-District                                | 171.9             | 169.0             | 183.6               | 164.8            | 2.0                   | 166.8                | -9.2%   |
| <b>GROSS</b>                                  | <b>2,246.7</b>    | <b>2,369.4</b>    | <b>2,502.5</b>      | <b>2,556.8</b>   | <b>44.0</b>           | <b>2,600.8</b>       | <b>3.9%</b>                                   |

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**C. FISCAL YEAR 2014 AGENCY CAPITAL BUDGET  
SUMMARY TABLE (DOLLARS IN THOUSANDS)**

| <b>Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, By Agency</b> |                                       |                |                |                |                |                |                |                  |
|---|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Code</b>   | <b>Project Name</b>                   | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>6-Year</b>    |
| KA  | District Department of Transportation | 140,642        | 223,603        | 245,263        | 228,342        | 257,091        | 168,339        | 1,263,280        |
| KG  | Department of the Environment         | 8,800          | 15,000         | 15,000         | 10,000         | 0              | 0              | 48,800           |
| KT  | Department of Public Works            | 9,364          | 4,500          | 0              | 0              | 0              | 0              | 13,864           |
| KA  | Highway Trust Fund                    | 252,590        | 197,794        | 197,549        | 197,550        | 197,551        | 197,552        | 1,240,586        |
| <b>AGENCY TOTAL</b>   |                                       | <b>411,396</b> | <b>440,897</b> | <b>457,812</b> | <b>435,892</b> | <b>454,642</b> | <b>365,891</b> | <b>2,566,530</b> |

*(Dollars in Thousands)*

| <b>Committee's Approved Fiscal Year 2014-2019 Capital Budget, By Agency</b> |                                       |                |                |                |                |                |                |                  |
|---|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Code</b>   | <b>Project Name</b>                   | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>6-Year</b>    |
| KA  | District Department of Transportation | 147,930        | 219,966        | 240,788        | 223,865        | 252,616        | 163,864        | 1,249,029        |
| KG  | Department of the Environment         | 6,732          | 15,000         | 15,000         | 10,000         | 0              | 0              | 46,732           |
| KT  | Department of Public Works            | 9,364          | 4,500          | 0              | 0              | 0              | 0              | 13,864           |
| KA  | Highway Trust Fund                    | 252,590        | 197,794        | 197,549        | 197,550        | 197,551        | 197,552        | 1,240,586        |
| <b>AGENCY TOTAL</b>   |                                       | <b>416,616</b> | <b>437,260</b> | <b>453,337</b> | <b>431,415</b> | <b>450,167</b> | <b>361,416</b> | <b>2,550,211</b> |

*(Dollars in Thousands)*

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## D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

### DISTRICT DEPARTMENT OF TRANSPORTATION

#### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:

1. Adopt the Gray / Cheh Budget Revision

The Committee recommends adopting the following operating budget changes proposed by Mayor Gray and Councilmember Cheh on April 26, 2012:

- (a) Direct \$1,412,000 to support planning for the new Circulator route along the National Mall.
- (b) Direct \$300,000 to support the operations of the Tri-State Oversight Committee.
- (c) Transfer \$588,000 to the Committee on Economic Development to cover additional costs in the Washington Metropolitan Area Transit Authority.

2. Increase Circulator Fare to Fund Circulator Expansion

The Committee recommends increasing the Circulator fare to \$1.50 for customers paying with a SmarTrip card and \$2.00 for passengers paying in cash, effective July 1, 2014. The Committee proposes investing the entire revenue in FY 2015 (\$1,703,000) and successive years from this fare increase to expanding the Circulator as follows:

- (a) Extend the Rosslyn/Georgetown/Dupont Line to serve Adams Morgan, U Street, Shaw and Howard University.
- (b) Extend the Union Station/Georgetown Line to the National Cathedral.
- (c) Extend the Union Station/Navy Yard Line to the Southwest Waterfront.

The Committee recommends transferring the FY 2014 revenue (\$421,000) from this fare increase to the Committee on Workforce and Community Affairs to increase funding for the Washington Elderly & Handicapped Transportation Service, as the operating costs of extending these lines will not be incurred until FY 2015.

3. Charge Commuter Buses

Commuter buses are required to obtain a permit from DDOT to operate in the District and to use public space to pick up and discharge passengers. The Committee recommends charging a fee of \$5.00 per day per bus (approximately 5 cents per passenger per trip)<sup>1</sup> and transferring the recurring funds (\$273,000) as follows:

- (a) Transfer \$173,000 to the Committee on Human Services to fund a new Director to End Homelessness.
- (b) Transfer \$50,000 to the Committee on Health to provide incentives for residents to use SNAP, WIC, and other nutrition benefits at farmer's markets.
- (c) Transfer \$25,000 to the Committee on Education to provide operating support to the Healthy Schools and Youth Commission.
- (d) Transfer \$25,000 to the Committee on Government Operations to support the school recycling program in the Department of General Services.

4. Add Ten Traffic Control Officers

The Committee recommends adding ten new Traffic Control Officers in order to improve traffic safety, particularly in high traffic, commercial corridors with many pedestrians, such as Georgetown. The Committee recommends transferring \$6,000 in one-time funds to the Committee on Workforce and Community Affairs to increase the Washington Elderly and Handicapped Transportation Service<sup>2</sup>

5. Make the Trail Ranger Program Permanent

In the FY 2013 budget, the Council created a Trail Ranger program in DDOT with one-time funds of \$100,000. This program supports a network of volunteers and nonprofit organizations that helps maintain the District's trail network, assist hikers and bicyclists, and helps keep the trails safe. The Committee recommends extending this program and making it permanent by eliminating Capital Project GNB04C (Greenspace at Nationals Park) and converting \$100,000 in PAYGO capital

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<sup>1</sup> This fee would only slightly increase passenger fares. For example, the cash fares for Loudon County and Prince William County commuter buses are \$8.00 and \$7.00 each way, with discounts for using a SmarTrip card. A \$5.00 per day per bus permit fee would increase the fare by less than 1 percent.

<sup>2</sup> Of the additional revenue generated by these officers in FY 2015 and successive years, the Committee recommends that \$100,000 be used to make DDOT's Trail Ranger Program permanent and \$97,000 be used to support the operating costs of expanding the Circulator.

funds into FY 2014 operating dollars and recognizing \$100,000 in operating revenue in FY 2015 and successive fiscal years from the addition of ten Traffic Control Officers.

6. Transfer Swing Space Funds

DDOT's budget includes \$375,000 in funding to provide "swing space" transportation to DC Public Schools (DCPS) students. The Committee believes that these funds are duplicative of funding already available within DCPS and violate the principles of funding parity between DCPS and charter schools. Therefore, the Committee recommends:<sup>3</sup>

- (a) Transferring \$201,000 to the Committee on Government Operations for the Department of General Services to provide recycling collection at 71 facilities operated by the Department of Parks and Recreation.
- (b) Transferring \$97,000 to the Committee of the Whole for the Repayment of Loans and Interest account to increase the FY 2014 allotment for CEL21 (Alley Rehabilitation) by \$1,200,000 and to provide \$400,000 for new Capital Bikeshare stations.
- (c) Transferring \$52,000 in one-time funds to the Committee on Health for a Food Bank School Pantry Program.
- (d) Transferring \$25,000 to the Committee on Workforce and Community Affairs to increase the Washington Elderly and Handicapped Transportation Service

7. Receive Heritage Trail Education Funds

The Committee recommends accepting \$40,000 in one-time funds from the Committee on Finance and Revenue to provide educational materials for recently completed heritage trails.

8. Convert Streetlights to LEDs

The Committee recommends reducing CSG 30 (Utilities) by \$283,500 to reflect the savings expected from converting the District's streetlights to LEDs. The Committee proposes transferring the \$283,500 to the Committee of the Whole for the Repayment of Loans and Interest account and creating a new

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<sup>3</sup> Of the \$375,000 budgeted for this purpose in FY 2015 and successive years, the Committee recommends that \$201,000 be used to continue to provide recycling hauling services at 71 facilities operated by the Department of Public Works; that the \$77,000 be used to support the additional operating costs of expanding the Circulator; and the remaining \$97,000 be transferred to the Debt Service Account.

capital project for the purchase of new Circulator buses with GO Bonds Revenue.

*Capital Budget Recommendations*

The Committee recommends the following changes to the FY 2014 capital budget as proposed by the Mayor:

1. Sidewalk and Alley Assessments

The District assesses the condition of federal roads every year and local streets, bridges, and tunnels every two years. However, DDOT has not assessed the condition of sidewalks since 2005-6 and alleys since 2003-4. Because these assessments are nearly ten years old, DDOT has outdated information on which sidewalks and alleys are in need of repair. Director Bellamy testified that DDOT intends to begin new assessments of sidewalks and alleys, and the Committee recommends that DDOT use funds in the capital budget for this purpose.

2. Technical Funding Exchange

For FY 2014, the Mayor has proposed a \$2,468,000 allotment of PAYGO funds for Capital Project CE310 (Alley Maintenance and Repair). The Committee proposes exchanging those funds with a \$2,068,000 FY 2014 GO Bond allotment in Capital Project SUS04 (Sustainable DC 2) and \$400,000 in new GO Bond revenue. The overall funding for project CE310 would remain constant; only the funding source will change.

3. Adopt the Gray / Cheh Budget Revision

The Committee recommends adopting the following capital budget changes proposed by Mayor Gray and Chairperson Cheh on April 26, 2012:

- (a) Establish a new a new Bus Efficiency Enhancement Project to improve bus service with \$750,000 in annual PAYGO allotments; and
- (b) Establish a new a new Performance Parking Enhancement Project to improve bus service with \$750,000 in annual PAYGO allotments.

4. Receive Capital Funds for Rhode Island Avenue

The Committee recommends accepting \$2,000,000 in funds from the Committee on Government Operations and increasing the

FY 2014 allotment for Capital Project ED102C (Rhode Island Avenue Small Area Plan) by the same amount.

5. Receive Capital Funds for Kennedy Street

The Committee recommends accepting \$3,000,000 in funds from the Committee on Economic Development and increasing the FY 2014 allotment for Capital Project AD311C (Kennedy Street Lighting) by the same amount.

6. Create a New Capital Project for Circulator Buses

The Committee recommends creating a new capital project for purchasing additional Circulator buses with a \$4,725,000 FY 2014 allotment from GO Bonds. These additional vehicles are necessary to expand the Circulator service in FY 2015.

7. Increasing Funding for Alley Reconstruction

The Committee recommends increasing the FY 2014 allotment for Capital Project CEL21 (Alley Rehabilitation) by \$1,200,000 from new GO Bonds revenue

8. Eliminate Capital Project EDS05 (Great Streets Initiative) and Convert Annual PAYGO Allotments to Operating Funds

The Committee recommends eliminating Capital Project EDS05 and converting \$5,137,000 of annual PAYGO allotments into operating funds using them as follows:

- (a) Transfer \$501,000 to the Committee on Human Services to expand the Individual Disability Assistance program
- (b) Transfer \$128,000 in one-time funds to the Committee on Workforce and Community Affairs for the Washington Elderly and Handicapped Transportation Service
- (c) Transfer \$4,508,000 to the Committee on Economic Development for the Neighborhood Investment Fund

**DEPARTMENT OF PUBLIC WORKS**

*Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:

1. Add 30 Parking Enforcement Officers

The number of PEMA officers has declined from 265 in FY 2010 to 237 in FY 2013. During the same time, however, the number of enforcement areas has significantly increased. More blocks have been added to the Residential Permit Parking (RPP) Program. In high demand areas, meter hours and RPP hours have been extended to as late as 10:30 p.m. Meters are now enforced on Saturdays. The District has launched the new Enhanced RPP Program and the Visitor's Parking Permit Program. Consequently, the District has fewer officers to enforce an ever-expanding parking management program. Director Howland testified that on a given day, PEMA officers can cover only two-thirds of the residential permit parking blocks in the District. He said that he also lacks sufficient officers in the evening and on Saturdays. Director Howland testified that DPW receives the approximately 3,000 service calls per month from residents requesting parking enforcement. Therefore, the Committee recommends adding 30 PEMA officers and directing the FY 2014 net revenue (\$558,000) as follows:

- (a) Transfer \$100,000 in recurring funds to the Committee on Business, Consumer, and Regulatory Affairs to increase the budget for existing Clean Team programs.
- (b) Transfer \$400,000 in recurring funds to the Committee on Business, Consumer, and Regulatory Affairs to establish new Clean Teams in Wards 3, 5, and 7.
- (c) Increase CSG 20 in Activity 6000 (Solid Waste Management) by \$58,000 to provide for recycling education in DPW.

2. Expand Household Hazardous Waste / E-Cycling Collection

In FY 2010, DPW collected 171,000 pounds of hazardous waste when its drop-off site was open every Saturday; however, after reducing drop-off hours to once per month, in FY 2012, DPW collected only 64,000 pounds. The Committee believes that the amount of household hazardous waste in the District has not dropped by 63 percent, but rather, residents are not properly disposing of it, which can cause significant, negative environmental and health problems. The Committee

recommends doubling the frequency of this program to twice a month in FY 2014 by converting \$598,000 in PAYGO capital funds from Capital Projects SUS04 (Sustainable DC-2) and GNB04C (Greenspace at Nationals Park) into FY 2014 operating dollars.

3. Increase Street Sweeping Violation Fines

Street sweeping is an important municipal function. It removes dirt, dust, and debris from curbs and helps to keep public space clean and clear of trash. For this program to work, vehicles must be moved from the side of the street being cleaned. A growing number of people are not moving their cars, however, which impedes DPW's work, in part because the fine has remained unchanged at \$30 for many years and DPW does not have enough enforcement officers to issue citations for this violation. Therefore, the Committee recommends increasing this fine to \$45 and transferring all revenue from this increase (\$972,000) to the Committee on Human Services to providing Permanent Supportive Housing for Seniors and to expand shelter capacity for homeless youth who identify as LGBTQ.

4. Provide Recycling at all DPR Facilities.

All District agencies are required by law to recycle. Unfortunately, however, some do not. A notable example is the Department of Parks and Recreation (DPR), where it is common to see a trash can at a DPR field overflowing with plastic bottles because no recycling container is available. DPR is interested in recycling but has lacked the funding to do so. The Department of General Services is working to contract with a hauler to remove recyclables from DPR facilities; however, funds are needed to purchase recycling containers at DPR sites. Therefore, in order to purchase the necessary containers, the Committee recommends transferring \$389,175 from CSG 20 (Supplies and Materials) in Activity 6000 (Solid Waste Management) to the Committee on Government Operations for the Department of General Services. This change will reduce the number of recyclables discarded as trash and move the District towards achieving its goal of increasing waste diversion to 80 percent by 2032. This transfer in funds will allow DPR to recycle at its facilities and reduce the agency's solid waste costs.

*Capital Budget Recommendations*

The Committee approves the FY 2014 capital budget for the Department of Public Works as proposed by the Mayor.

## **DEPARTMENT OF MOTOR VEHICLES**

### *Operating Budget Recommendations*

The Committee recommends the following change to the FY 2014 operating budget as proposed by the Mayor:

1. Add Two Hearing Examiners

The Committee remains concerned with the length of time that it takes for the DMV to adjudicate tickets. Therefore, the Committee recommends that \$201,916 shift from CSG 41 (Contractual Services) in Activity 2030 (Ticket Processing), with \$160,762 allocated to CSG 11 (Regular Pay) in Activity 2030 (Ticket Processing) and \$41,154 allocated to CSG 14 (Fringe Benefits – Current Personnel) in Activity 2030 (Ticket Processing). This shift would support 2.0 FTEs to be used as additional hearing examiners to accommodate increased volume in ticket adjudications. These two new hearing examiners will help to eliminate the DMV's backlog and to provide better service to residents.

### *Capital Budget Recommendations*

The Department of Motor Vehicles has no FY 2014–FY 2019 capital budget.

## **DISTRICT DEPARTMENT OF THE ENVIRONMENT**

### *Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:

1. Restore Funds to the Sustainable Energy Trust Fund

DDOE's proposed budget would fund the agency's Lead and Healthy Housing and weatherization programs from the Sustainable Energy Trust Fund (SETF). As explained earlier in this report, the Sustainable Energy Trust Fund is intended to fund the activities of the Sustainable Energy Utility. If an



additional \$1,300,000 is taken annually, the Fund will face a shortfall by FY 2017. The Committee is very concerned by this situation and recommends that the funds in the SETF be restored as follows:

- (a) Reduce the Allocation from the Sustainable Energy Trust Fund (RSC 6700) by \$1,300,000;
- (b) Convert \$600,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2) and transfer them to Activity 3090 (Lead and Healthy Housing); and
- (c) Convert \$700,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2) and transfer them to Activity 6010 (Energy Efficiency and Conservation).
- (d) Transfer 5.75 FTEs from special purpose funds to local funds to account for the funding change described in this section.

2. Convert Capital Funds for Greenspace at Nationals Ballpark to Operating Funds.

The Committee recommends converting PAYGO capital funds from Capital Project GNB04C (Greenspace at Nationals Park) into FY 2014 operating dollars using them as follows:

- (a) Add two Air Quality Inspectors (\$180,000)<sup>4</sup>;
- (b) Transfer \$95,000 to the Department of Public Works to increase household hazardous waste collection.
- (c) Transfer \$750,000 to Capital Project QN750 (Park Improvements) for Stormwater improvements at Key Elementary School.
- (d) Transfer \$100,000 to DDOT to make the trail ranger program permanent.

3. Expand Use of Mayoral Enhancement beyond Rain Barrels.

Although the Mayor's proposal includes \$300,000 to address flooding in the Bloomingdale and LeDroit Park neighborhoods through the use of rain barrels, the Committee directs DDOE to use that allocation on any storm-water retention measures,

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<sup>4</sup> The EPA, in a letter to the District government, has expressed concern about the Air Quality Division's ability to effectuate its duties in a timely manner. To ensure that the division is capable of increasing its speed and workload, the Committee is adding two inspectors. These PAYGO Capital Funds can only fund these two positions in FY 2014. The Committee recommends that additional revenue in FY 2015 and successive years from adding 30 parking enforcement officers be used to fund these positions in the remainder of the financial plan period.

including but not limited to rain barrels, if the Agency determines that such measures will be effective in reducing flooding in that area.

4. Add \$150,000 in special purpose funds for the Property Assessed Clean Energy Program.

The Mayor requested an additional \$150,000 in budget authority for the Property Assessed Clean Energy (PACE) Program to allow the program to begin issuing energy efficiency loans. The Committee supports PACE's purpose and operations.

5. Provide for Water Quality Testing

The Committee recommends transferring \$267,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2) to DC Water via an MOU with DDOE to implement Bill 19-769, the Water Quality Assurance Amendment Act.

*Capital Budget Recommendations*

The Committee approves the FY 2014 capital budget for DDOE as proposed by the Mayor, with the following changes:

1. Restore Funds to the Sustainable Energy Trust Fund

Exchange \$1,300,000 in FY 2014 GO Bond allotment in Capital Project SUS04 (Sustainable DC 2) with a \$1,300,000 FY 2014 allotment of PAYGO funds for Capital Project CE310 (Alley Maintenance and Repair). This conversion will allow these funds to be converted from capital funds to operating funds and used to support the Lead and Healthy Housing program, the heating replacement and repair program, and the weatherization program rather than relying on the Sustainable Energy Trust Fund, which cannot sustain a \$1,300,000-annual withdrawal for these programs.

2. Close Greenspace at Nationals Ballpark Project

Convert \$1,125,000 from PAYGO capital funds in Capital Project GNB04C (Greenspace at Nationals Ballpark) to operating funds. The Committee created this project last year to build out a space at Nationals Park for green building demonstrations and collaboration. The District was, however, unable to settle on acceptable lease terms for the space. Because the project appears to have stalled—permanently—the Committee believes the dollars should be spent on projects and activities that will serve District residents now.

## **DC TAXICAB COMMISSION**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2014 operating budget for the DC Taxicab Commission as proposed by the Mayor.

### *Capital Budget Recommendations*

The DC Taxicab Commission has no FY 2014–FY 2019 capital budget.

## **WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2014 operating budget for the Washington Metropolitan Area Transit Commission as proposed by the Mayor.

### *Capital Budget Recommendations*

The Washington Metropolitan Area Transit Commission has no FY 2014–FY 2019 capital budget

## **HIGHWAY TRANSPORTATION FUND-TRANSFERS**

### *Operating Budget Recommendations*

The Committee recommends approving the FY 2014 operating budget for the Highway Transportation Fund-Transfers as proposed by the Mayor.

### *Capital Budget Recommendations*

The Committee has no capital budget recommendations for the Highway Transportation Fund-Transfers.

## **DC WATER**

*Operating Budget Recommendations*

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:

1. Provide for Water Quality Testing

The Committee recommends transferring \$267,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2) to DC Water via an MOU with DDOE to implement Bill 19-769, the Water Quality Assurance Amendment Act.

*Capital Budget Recommendations*

DC Water has no FY 2014–FY 2019 capital budget.

**WASHINGTON AQUEDUCT**

*Operating Budget Recommendations*

The Committee recommends approving the FY 2014 operating budget for the Washington Aqueduct, as proposed by the Mayor.

*Capital Budget Recommendations*

The Washington Aqueduct has no FY 2014–FY 2019 capital budget.

## II. AGENCY FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

### A. INTRODUCTION

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

District Department of Transportation  
Department of Public Works  
Department of Motor Vehicles  
District Department of the Environment  
District of Columbia Taxicab Commission  
District of Columbia Water and Sewer Authority

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


Committee Chairperson Mary M. Cheh began her tenure with the Committee in July 2011. She is joined by Councilmembers Jim Graham, David Grosso, Kenyan McDuffie, and Tommy Wells.

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

|                |   |
|----------------|---|
| April 12, 2013 | Department of Public Works<br>Department of Motor Vehicles                        |
| April 22, 2013 | District Department of the Environment<br>District of Columbia Taxicab Commission |
| April 26, 2013 | District Department of Transportation   |

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

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



## B. DISTRICT DEPARTMENT OF TRANSPORTATION

| Fiscal Year 2014 Operating Budget By Revenue Type |                |                |                  |               |                    |                   |                                      |
|---|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds                                       | 2,937          | 119,485        | 65,182           | 76,121        | (416)              | 75,705            | 16.1%                                |
| Dedicated Taxes                                   | 15,000         | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Special Purpose                                   | 79,500         | 5,859          | 5,441            | 14,768        | 0                  | 14,768            | 171.4%                               |
| <b>General Fund Total</b>                         | <b>97,437</b>  | <b>125,344</b> | <b>70,623</b>    | <b>90,889</b> | <b>(416)</b>       | <b>90,473</b>     | <b>28.1%</b>                         |
| Federal Payments                                  | 2,030          | 57             | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Grant Funds                               | 3,265          | 3,320          | 3,956            | 3,956         | 0                  | 3,956             | 0.0%                                 |
| Federal Medicaid                                  | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>Federal Funds Total</b>                        | <b>5,295</b>   | <b>3,377</b>   | <b>3,956</b>     | <b>3,956</b>  | <b>0</b>           | <b>3,956</b>      | <b>0.0%</b>                          |
| Private Grant Funds                               | 141            | 71             | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>Gross Funds, Less Intra-District</b>           | <b>102,873</b> | <b>128,732</b> | <b>74,579</b>    | <b>94,845</b> | <b>(416)</b>       | <b>94,029</b>     | <b>26.8%</b>                         |
| Intra-District                                    | 306            | 108            | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>GROSS FUNDS</b>                                | <b>103,179</b> | <b>128,840</b> | <b>74,579</b>    | <b>94,845</b> | <b>(416)</b>       | <b>94,029</b>     | <b>26.8%</b>                         |

(Dollars in Thousands)

| Fiscal Year 2014 Full-Time Equivalents By Revenue Type |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds  | 0.0            | 542.6          | 560.4            | 560.4         | 10.0               | 570.4             | 1.8%                                 |
| Dedicated Taxes  | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Special Purpose  | 292.8          | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| <b>General Fund Total</b>                              | <b>292.8</b>   | <b>542.6</b>   | <b>560.4</b>     | <b>560.4</b>  | <b>10.0</b>        | <b>570.4</b>      | <b>1.8%</b>                          |
| Federal Payments                                       | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Grant Funds                                    | 0.0            | 1.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Medicaid                                       | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| <b>Federal Funds Total</b>                             | <b>0.0</b>     | <b>1.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0.0</b>         | <b>0.0</b>        | <b>N/A</b>                           |
| Private Grant Funds                                    | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| <b>Gross Funds, Less Intra-District</b>                | <b>292.8</b>   | <b>543.6</b>   | <b>560.4</b>     | <b>560.4</b>  | <b>10.0</b>        | <b>570.4</b>      | <b>1.8%</b>                          |
| Intra-District   | 2.3            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| <b>GROSS FUNDS</b>                                     | <b>295.1</b>   | <b>543.6</b>   | <b>560.4</b>     | <b>560.4</b>  | <b>10.0</b>        | <b>570.4</b>      | <b>1.8%</b>                          |

| Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds) |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Comptroller Source Group   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| 11 Regular Pay   | 9,524          | 23,116         | 23,993           | 25,529        | 477                | 26,006            | 8.4%                                 |
| 12 Regular Pay - Other   | 3,105          | 5,655          | 5,201            | 4,500         | 0                  | 4,500             | -13.5%                               |
| 13 Additional Gross Pay  | 552            | 365            | 365              | 365           | 0                  | 365               | 0.0%                                 |
| 14 Fringe Benefits   | 3,290          | 5,484          | 6,772            | 7,201         | 114                | 7,315             | 8.0%                                 |
| 15 Overtime Pay  | 1,104          | 620            | 775              | 755           | 0                  | 755               | -2.6%                                |
| <b>Personal Services (PS)</b>  | <b>17,575</b>  | <b>35,240</b>  | <b>37,106</b>    | <b>38,350</b> | <b>591</b>         | <b>38,941</b>     | <b>4.9%</b>                          |
| 20 Supplies & Materials  | 988            | 794            | 869              | 976           | 0                  | 976               | 12.3%                                |
| 30 Utilities   | 13,562         | 12,250         | 9,777            | 9,809         | (284)              | 9,525             | -2.6%                                |
| 31 Communications  | 1,271          | 1,635          | 0                | 0             | 0                  | 0                 | N/A                                  |
| 32 Rent  | 3,530          | 3,530          | 0                | 0             | 0                  | 0                 | N/A                                  |
| 33 Janitorial  | 196            | 129            | 0                | 0             | 0                  | 0                 | N/A                                  |
| 34 Security  | 829            | 424            | 0                | 0             | 0                  | 0                 | N/A                                  |
| 35 Occupancy Fixed Costs   | 534            | 125            | 0                | 0             | 0                  | 0                 | N/A                                  |
| 40 Other Services & Charges  | 5,491          | 4,070          | 5,914            | 6,185         | 1,712              | 7,897             | 33.5%                                |
| 41 Contractual Services & Other  | 21,654         | 17,631         | 17,989           | 36,002        | (2,975)            | 33,027            | 83.6%                                |
| 50 Subsidies & Transfers   | 37,046         | 52,834         | 2,575            | 3,218         | 140                | 3,358             | 30.4%                                |
| 70 Equipment   | 503            | 240            | 349              | 304           | 400                | 704               | 101.7%                               |
| <b>Nonpersonal Services (NPS)</b>  | <b>85,604</b>  | <b>93,662</b>  | <b>37,473</b>    | <b>56,494</b> | <b>(1,007)</b>     | <b>55,487</b>     | <b>48.1%</b>                         |
| <b>GROSS FUNDS</b>   | <b>103,179</b> | <b>128,902</b> | <b>74,579</b>    | <b>94,844</b> | <b>(416)</b>       | <b>94,428</b>     | <b>26.6%</b>                         |

(Dollars in Thousands)

| Fiscal Year 2014 Operating Budget, By Program (Gross Funds) |                |                  |               |                    |                   |                                      |  |
|---|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|--|
| Agency Program  | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |  |
| 1000 Agency Management                                      | 23,461         | 15,413           | 15,356        | 0                  | 15,356            | -0.4%                                |  |
| 100F Agency Financial Operations                            | 1,317          | 1,499            | 1,532         | 0                  | 1,532             | 2.2%                                 |  |
| 9960 Year End Close   | 192            | 0                | 0             | 0                  | 0                 | N/A                                  |  |
| AT00 Alternative Transportation                             | (1)            | 0                | 0             | 0                  | 0                 | N/A                                  |  |
| GM00 Greenspace Management                                  | 5              | 0                | 350           | 0                  | 350               | N/A                                  |  |
| GR00 Urban Forestry Administration                          | 2,019          | 1,929            | 1,130         | 140                | 1,270             | -34.2%                               |  |
| IS00 Infrastructure Project Mgmt.                           | 2,278          | 1,686            | 2,430         | 0                  | 2,430             | 44.1%                                |  |
| PR00 Planning and Research                                  | 75             | 0                | 3,360         | 1,712              | 5,072             | N/A                                  |  |
| PS00 Public Space Regulation Admin.                         | 0              | 4,561            | 5,030         | 0                  | 5,030             | 10.3%                                |  |
| PT00 Progressive Transportation Services                    | 56,205         | 8,583            | 10,951        | (3,259)            | 7,692             | -10.4%                               |  |
| PU00 Planning, Policy, and Sustainability                   | 6,952          | 7,887            | 7,062         | 0                  | 7,062             | -10.5%                               |  |
| TRO0 Transportation Operations                              | 36,399         | 33,019           | 47,644        | 991                | 48,635            | 47.3%                                |  |
| <b>GROSS FUNDS</b>  | <b>128,902</b> | <b>74,577</b>    | <b>94,844</b> | <b>(416)</b>       | <b>94,428</b>     | <b>26.6%</b>                         |  |

(Dollars in Thousands)



| Code                | Project Name                            | FY 2014        | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        | 6-Year           |
|---------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| PM0MT               | Administrative Cost Transfer            | 300            | 300            | 300            | 300            | 300            | 300            | 1,800            |
| PM304               | Advanced Design and Planning            | 1,520          | 1,500          | 1,500          | 1,500          | 250            | 250            | 6,520            |
| CE310               | Alley Maintenance                       | 4,598          | 4,437          | 5,018          | 2,777          | 9,403          | 6,206          | 32,439           |
| CEL21               | Alley Rehabilitation                    | 2,409          | 1,909          | 1,909          | 2,009          | 1,000          | 1,000          | 10,236           |
| CE307               | Bridge Maintenance                      | 1,080          | 1,080          | 1,080          | 1,055          | 1,080          | 1,080          | 6,455            |
| CIRFL               | Circulator Fleet Rehab                  | 2,500          | 4,000          | 0              | 0              | 0              | 3,847          | 10,347           |
| CAL16               | Curb and Sidewalk Rehab                 | 4,100          | 2,600          | 2,500          | 1,000          | 1,350          | 1,350          | 12,900           |
| 6EQ01               | Equipment Acquisition - DDOT            | 500            | 501            | 2,410          | 1,200          | 1,000          | 1,200          | 6,811            |
| 6EQ02               | Equipment Acquisition - DDOT            | 1,000          | 833            | 1,500          | 0              | 200            | 0              | 3,533            |
| CE302               | Equipment Maintenance                   | 82             | 82             | 82             | 82             | 100            | 100            | 528              |
| EDS05               | Great Streets Initiative Infrastructure | 5,137          | 5,137          | 5,975          | 5,975          | 5,975          | 5,975          | 34,174           |
| CG313               | Greenspace Management                   | 8,517          | 6,517          | 6,517          | 5,267          | 4,948          | 700            | 32,466           |
| SA306               | H St/Benning/K St. Line                 | 63,000         | 70,000         | 46,500         | 33,910         | 72,238         | 114,352        | 400,000          |
| TRL01               | Klingle Trail Completion                | 1,250          | 1,750          | 0              | 0              | 0              | 0              | 3,000            |
| CE309               | Local Street Maintenance                | 836            | 836            | 836            | 716            | 1,000          | 1,000          | 5,224            |
| SR301               | Local Streets Ward 1                    | 738            | 639            | 659            | 692            | 1,126          | 1,176          | 5,030            |
| SR302               | Local Streets Ward 2                    | 738            | 639            | 659            | 702            | 1,126          | 1,176          | 5,040            |
| SR303               | Local Streets Ward 3                    | 738            | 639            | 659            | 692            | 1,126          | 1,176          | 5,030            |
| SR304               | Local Streets Ward 4                    | 738            | 639            | 659            | 692            | 1,126          | 1,176          | 5,030            |
| SR305               | Local Streets Ward 5                    | 738            | 639            | 659            | 692            | 1,250          | 1,176          | 5,154            |
| SR306               | Local Streets Ward 6                    | 738            | 639            | 659            | 692            | 1,250          | 1,176          | 5,154            |
| SR307               | Local Streets Ward 7                    | 738            | 639            | 659            | 692            | 1,050          | 1,176          | 4,954            |
| SR308               | Local Streets Ward 8                    | 738            | 639            | 659            | 692            | 1,050          | 1,176          | 4,954            |
| NP000               | Non-Participating HTF Support           | 9,000          | 8,000          | 6,000          | 4,000          | 1,500          | 0              | 28,500           |
| PM302               | Parking - Planning                      | 300            | 265            | 275            | 260            | 0              | 0              | 1,100            |
| 6EQ05               | Parking Meters                          | 5,000          | 5,000          | 0              | 0              | 0              | 0              | 10,000           |
| CIT15               | Pavement Marking                        | 1,018          | 918            | 918            | 1,836          | 582            | 1,300          | 6,572            |
| AD306               | Ped. & Bike Safety Enhancements         | 1,504          | 1,500          | 1,500          | 1,500          | 1,500          | 1,650          | 9,154            |
| PM303               | Planning and Design Review              | 300            | 300            | 300            | 300            | 0              | 0              | 1,200            |
| FLD01               | Prevention of Flooding                  | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 0              | 10,000           |
| CA301               | Repair Curbs and Sidewalks              | 2,250          | 2,475          | 2,075          | 1,926          | 2,065          | 2,065          | 12,856           |
| AW031               | South Capital Bridge                    | 0              | 78,280         | 132,520        | 139,640        | 124,940        | 0              | 475,380          |
| CA303               | Stormwater Management                   | 250            | 250            | 250            | 250            | 250            | 250            | 1,500            |
| SR310               | Stormwater Management                   | 253            | 248            | 253            | 293            | 50             | 50             | 1,147            |
| CE303               | Street Repair Materials                 | 900            | 900            | 900            | 700            | 1,300          | 1,300          | 6,000            |
| CE304               | Street Sign Improvements                | 2,117          | 2,117          | 2,117          | 1,044          | 2,700          | 2,700          | 12,795           |
| AD304               | Streetlight Management                  | 8,617          | 9,256          | 9,256          | 10,256         | 9,256          | 9,256          | 55,897           |
| PRT01               | TOPS Permit System Enhancement          | 400            | 0              | 0              | 0              | 0              | 0              | 400              |
| TRL50               | Trails                                  | 1,000          | 2,500          | 2,500          | 0              | 0              | 0              | 6,000            |
| CG314               | Tree Planting                           | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 18,000           |
| <b>AGENCY TOTAL</b> |   | <b>140,642</b> | <b>223,603</b> | <b>245,263</b> | <b>228,342</b> | <b>257,091</b> | <b>168,339</b> | <b>1,263,280</b> |

(Dollars in Thousands)

| Committee's Approved Fiscal Year 2014-2019 Capital Budget, By Project |   |                |                |                |                |                |                |                  |
|---|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Code  | Project Name                            | FY 2014        | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        | 6-Year           |
| PM0MT   | Administrative Cost Transfer            | 300            | 300            | 300            | 300            | 300            | 300            | 1,800            |
| PM304   | Advanced Design and Planning            | 1,520          | 1,500          | 1,500          | 1,500          | 250            | 250            | 6,520            |
| CE310   | Alley Maintenance                       | 4,598          | 4,437          | 5,018          | 2,777          | 9,403          | 6,206          | 32,439           |
| CEL21   | Alley Rehabilitation                    | 3,609          | 1,909          | 1,909          | 2,009          | 1,000          | 1,000          | 11,436           |
| CE307   | Bridge Maintenance                      | 1,080          | 1,080          | 1,080          | 1,055          | 1,080          | 1,080          | 6,455            |
| CIRFL   | Circulator Fleet Rehab                  | 2,500          | 4,000          | 0              | 0              | 0              | 3,847          | 10,347           |
| CAL16   | Curb and Sidewalk Rehab                 | 4,100          | 2,600          | 2,500          | 1,000          | 1,350          | 1,350          | 12,900           |
| 6EQ01   | Equipment Acquisition - DDOT            | 500            | 501            | 2,410          | 1,200          | 1,000          | 1,200          | 6,811            |
| 6EQ02   | Equipment Acquisition - DDOT            | 1,000          | 833            | 1,500          | 0              | 200            | 0              | 3,533            |
| CE302   | Equipment Maintenance                   | 82             | 82             | 82             | 82             | 100            | 100            | 528              |
| EDS05   | Great Streets Initiative Infrastructure | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| CG313   | Greenspace Management                   | 8,517          | 6,517          | 6,517          | 5,267          | 4,948          | 700            | 32,466           |
| SA306   | H St/Benning/K St. Line                 | 63,000         | 70,000         | 46,500         | 33,910         | 72,238         | 114,352        | 400,000          |
| TRL01   | Klinge Trail Completion                 | 1,250          | 1,750          | 0              | 0              | 0              | 0              | 3,000            |
| CE309   | Local Street Maintenance                | 836            | 836            | 836            | 716            | 1,000          | 1,000          | 5,224            |
| SR301   | Local Streets Ward 1                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| SR302   | Local Streets Ward 2                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| SR303   | Local Streets Ward 3                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| SR304   | Local Streets Ward 4                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| SR305   | Local Streets Ward 5                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| SR306   | Local Streets Ward 6                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| SR307   | Local Streets Ward 7                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| SR308   | Local Streets Ward 8                    | 738            | 639            | 659            | 693            | 1,138          | 1,176          | 5,043            |
| NP000   | Non-Participating HTF Support           | 9,000          | 8,000          | 6,000          | 4,000          | 1,500          | 0              | 28,500           |
| PM302   | Parking - Planning                      | 300            | 265            | 275            | 260            | 0              | 0              | 1,100            |
| 6EQ05   | Parking Meters                          | 5,000          | 5,000          | 0              | 0              | 0              | 0              | 10,000           |
| CIT15   | Pavement Marking                        | 1,018          | 918            | 918            | 1,836          | 582            | 1,300          | 6,572            |
| AD306   | Ped. & Bike Safety Enhancements         | 1,504          | 1,500          | 1,500          | 1,500          | 1,500          | 1,650          | 9,154            |
| PM303   | Planning and Design Review              | 300            | 300            | 300            | 300            | 0              | 0              | 1,200            |
| FLD01   | Prevention of Flooding                  | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 0              | 10,000           |
| CA301   | Repair Curbs and Sidewalks              | 2,250          | 2,475          | 2,075          | 1,926          | 2,065          | 2,065          | 12,856           |
| AW031   | South Capital Bridge                    | 0              | 78,280         | 132,520        | 139,640        | 124,940        | 0              | 475,380          |
| CA303   | Stormwater Management                   | 250            | 250            | 250            | 250            | 250            | 250            | 1,500            |
| SR310   | Stormwater Management                   | 253            | 248            | 253            | 293            | 50             | 50             | 1,147            |
| CE303   | Street Repair Materials                 | 900            | 900            | 900            | 700            | 1,300          | 1,300          | 6,000            |
| CE304   | Street Sign Improvements                | 2,117          | 2,117          | 2,117          | 1,044          | 2,700          | 2,700          | 12,795           |
| AD304   | Streetlight Management                  | 8,617          | 9,256          | 9,256          | 10,256         | 9,256          | 9,256          | 55,897           |
| PRT01   | TOPS Permit System Enhancement          | 400            | 0              | 0              | 0              | 0              | 0              | 400              |
| TRL50   | Trails                                  | 1,000          | 2,500          | 2,500          | 0              | 0              | 0              | 6,000            |
| CG314   | Tree Planting                           | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 18,000           |
| AD311C  | Kennedy Street Streetscape              | 3,000          | 0              | 0              | 0              | 0              | 0              | 3,000            |
| ED102C  | Rhode Island Ave NE Streetscape         | 2,000          | 0              | 0              | 0              | 0              | 0              | 2,000            |
| XXXX  | Performance Parking Enhancement         | 750            | 750            | 750            | 750            | 750            | 750            | 4,500            |
| XXXX  | Bus Efficiency Enhancement              | 750            | 750            | 750            | 750            | 750            | 750            | 4,500            |
| XXXX  | Circulator Buses                        | 4,725          | 0              | 0              | 0              | 0              | 0              | 4,725            |
| <b>AGENCY TOTAL</b>   |   | <b>147,930</b> | <b>219,966</b> | <b>240,788</b> | <b>223,865</b> | <b>252,616</b> | <b>163,864</b> | <b>1,249,029</b> |

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

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

### b. Mayor's Proposed Fiscal Year 2014 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2014 budget includes \$94,844,928 in gross operating funds, an increase of \$20,265,502, or 27.2 percent, over the FY 2013 approved budget of \$74,578,426. This funding supports 560.4 FTEs, which is unchanged from FY 2013.

**Local Funds:** The agency's proposed FY 2014 Local Funds budget is \$76,121,000, an increase of \$10,939,000, or 16.8 percent, from the FY 2013 budget of \$65,182,000. This increase is largely due to several technical adjustments. The Current Services Funding Level, which reflects the true cost of operating District agencies, increased the agency's budget by \$3,325,668 in order to account for increased fringe benefits costs and \$2,800,000 in additional costs to operate the initial H/Benning Streetcar line. Other technical adjustments include \$1,480,923 in increased personal service costs for salary increases and the conversion of 9.4 FTEs from term to permanent positions.

The proposed Local Funds budget includes only a few policy changes. First, the Mayor has proposed adding \$843,000 to the agency's budget to implement the recommendations of the Flood Prevention Task Force for the

Bloomingdale and LeDroit Park neighborhoods. Also included is \$3,625,000 in additional operating funds for the Streetcar system and \$4,100,000 to support the parking meter-management contract. The Mayor has proposed shifting \$955,000 in local funds to the Department of Public Works for mowing in public space, a service that the Department of Public Works had already been providing.

***Special Purpose Revenue:*** The agency's proposed FY 2014 Special Purpose Revenue budget is \$14,768,000, an increase of \$9,328,000, or 171.4 percent, from the FY 2013 budget of \$5,441,000. The increase in Special Purpose Revenue funds is due to a set of technical changes. This increase reflects \$7,003,000 in certified parking meter revenue, \$3,300,000 in new Enterprise Fund revenue, and \$2,500,000 in additional pay-by-phone parking transaction fees. Shifting the Capital Bikeshare program from the agency's capital budget to its operating budget also caused Special Purpose Revenue to increase by \$7,600,000. These increases are partly offset by the Mayor's proposed transfer of \$10,580,000 in Circulator bus revenue and subsidies to the Washington Metropolitan Area Transit Authority Subsidy Account (WMATA) since these funds are ultimately paid to WMATA.

#### **Revised Changes to the Agency's Operating Budget**

After the Mayor submitted his proposed FY 2014 budget for DDOT to the Council, he identified some additional transportation-related expenses. Additionally, Chairperson Cheh raised concerns about a lack of funding to expand the Circulator to the National Mall and the loss of dedicated funds to improve the efficiency of bus operations and to support the expansion of performance parking.

Working together, Mayor Gray and Councilmember Cheh proposed the following \$3,800,000 in adjustments on April 26, 2012. Under this proposal, DDOT's budget would increase by \$1,200,000 to reflect new revenue from installing parking meters along the Mall and DDOT's budget would recognize a \$2,600,000 surplus in the proposed FY 2014 Streetcar operating budget. Combined, this \$3,800,000 in revenue would be used as follows:

- \$1,412,000 would support planning for the new Circulator route along the National Mall;
- \$750,000 would support a new Bus Efficiency Enhancement Project to improve bus service;
- \$750,000 would support a new Performance Parking Enhancement Project;
- \$300,000 would support the operations of the Tri-State Oversight Committee, which provides safety oversight to the Washington

Metropolitan Transit Authority and whose expenses were omitted from the Mayor's proposed budget; and

- \$588,000 would be transferred to the Washington Metropolitan Area Transit Authority's subsidy account to cover additional costs.

### **Committee Analysis and Comments**

#### *Improving Transportation Infrastructure*

The Mayor's proposed FY 2014 budget supports continued investments in improving and maintaining transportation assets. DDOT manages and maintains over 1,110 miles of streets, 241 bridges, 1,600 miles of sidewalks, 453 miles of alleys, and more than a dozen tunnels. During the budget hearing, Director Terry Bellamy stated that, compared to FY 2013, the FY 2014 budget includes increased funding to maintain federal roads, bridges, and tunnels; a smaller increase in funding to maintain local streets; and the same level of funding to maintain sidewalks and alleys.

DDOT assesses the conditions of federal roads annually. The agency assesses local streets, bridges, and tunnels every other year. Sidewalks, however, have not been assessed since 2005 and 2006, and alleys have not been assessed since 2004 and 2005. As the Committee has urged, DDOT has identified funds in its budget to begin new assessments of the condition of both sidewalks and alleys throughout the District. These new assessments will take about 18 months to complete and will help the agency and the public to understand the state of sidewalks and alleys and where improvement is needed most.

#### *Streetcar*

The agency's budget fully supports the development of the new Streetcar system. DDOT's operating budget includes \$6,225,000 to operate the initial H/Benning Streetcar line in Fiscal Year 2014. This initial segment is scheduled to begin passenger service in December 2013. The agency is currently working to complete the infrastructure along H Street, Northeast, including installing catenary lines to power the vehicles, building the terminus at Union Station, and constructing a maintenance facility. The first three Streetcar vehicles have been moved to the Streetcar testing facility in Anacostia for commissioning; two additional vehicles are expected to arrive this fall with a sixth vehicle scheduled to be delivered in the winter. Subsection (c) of this section discusses the capital funding for this project.

## *Circulator*

### A. History and Need for Expansion

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

Two years ago, DDOT issued the Transit Development Plan that would build on the success of the Circulator and expand it to more activity centers across the District.<sup>5</sup> This plan proposed a set of recommendations for line extensions, including six that were to begin service by FY 2015. Unfortunately, the agency's FY 2013 budget and the Mayor's proposed FY 2014 budget initially lacked *any* funding for *any* expansion of the Circulator service.

In the past year, DDOT and DC Surface Transit, Inc.,<sup>6</sup> have been working closely with the National Park Service to expand the Circulator to the National Mall, which has few public transportation options. This new route will benefit not only visitors but also will help the District and its local businesses by connecting those visitors with the restaurants, retail stores, and other attractions in Downtown, Penn Quarter, and the Southwest Waterfront. Although this service is expected to begin in early FY 2015, funds are needed in the FY 2014 budget in order to procure additional buses, a process that can take up to one year to complete. After Councilmember Cheh expressed this concern, Mayor Gray worked with DDOT to identify the \$1,412,000 in FY 2014 operating funds to prepare for the launch of the new Mall route in FY 2015.

The Committee supports three other small expansions to the Circulator that would provide a great benefit to residents and visitors. First, the Committee recommends extending the Rosslyn/Georgetown/Dupont Circle Circulator line to Adams Morgan, U Street, Howard University, and Shaw. This extension would provide a direct connection to Dupont Circle and Metrorail's Red Line for residents of Wards 1 and 6. It would also connect Georgetown and Georgetown University with Shaw where the largest

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<sup>5</sup> See <http://www.dccirculator.com/Home/About/Circulator10YearPlan.aspx>.

<sup>6</sup> D.C. Surface Transit, Inc., is a non-profit organization that was formed to promote public transit service in the District. Its Board of Directors includes representatives from many of the District's Business Improvement Districts and other individuals associated with the hospitality industry.

number of its employees live. DDOT projects that this short extension would attract more than 500,000 new passengers to the Circulator. Second, the Committee recommends extending the Union Station/Georgetown line, which terminates at Wisconsin Avenue and Whitehaven Street, one mile to the National Cathedral. This short extension, which DDOT testified is on its “priority list,” would provide a direct connection to the National Cathedral, one of the District’s major tourist destinations. It would also provide additional bus service along a dense residential and commercial corridor that is not served by Metrorail. Lastly, the Committee supports extending the Union Station / Navy Yard route one mile to the Southwest Waterfront Metro station. This expansion would connect two rapidly developing neighborhoods of Ward 6 and would link the Waterfront with Metrorail’s Red Line. Planning for and the purchasing of vehicles for these extensions would occur in FY 2014 with expanded service beginning in FY 2015.

### B. Financing an Expansion

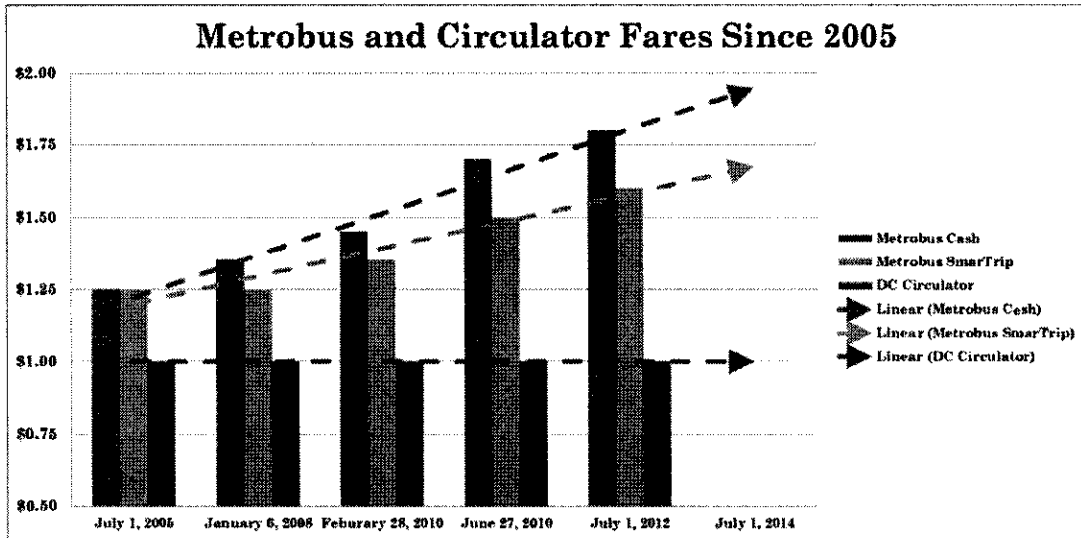
Governments subsidize all forms of transportation.<sup>7</sup> The cost of building and maintaining roads far exceeds the revenue received from gas taxes, license and registration fees, and other related sources. The District subsidizes Metrorail and Metrobus, and DDOT has budgeted a subsidy for the new Streetcar system. The basis for these subsidies is sound: Research has shown that quality public transportation spurs development, makes communities more livable, attracts new residents, and generates new tax revenue that exceeds the operating costs of providing public transit.<sup>8</sup> Indeed, good public transportation is one of the main reasons why the District’s population is increasing by more than 1,000 new residents each month.

Expanding Circulator service will require additional subsidies. Doing so is a sound investment in the future of the District. To pay for this service expansion, the Committee recommends increasing the fares for Circulator service, effective July 1, 2014—14 months from now. The Circulator fare has remained unchanged at \$1 since the service began in 2005. During that time, the Washington Metropolitan Area Transit Authority (WMATA) has increased Metrobus fares four times by a total of 44 percent; it now costs 80 percent more to board a Metrobus than a Circulator.

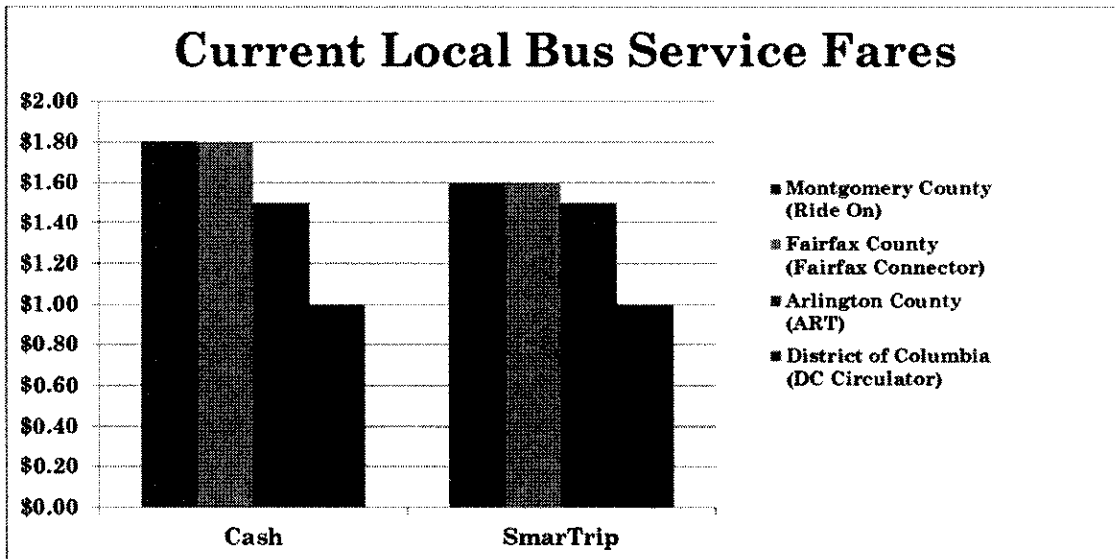
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<sup>7</sup> The one notable exception is Capital Bikeshare. The funds received from memberships and rental fees largely cover the operating costs of this bicycle sharing system.

<sup>8</sup> See, e.g., the DC Streetcar Land Use Study, January 2012: [http://dc.gov/DC/Planning/Planning%20Publication%20Files/OP/Citywide/citywide\\_pdfs/FINAL%20for%20Web\\_Screen%20View.pdf](http://dc.gov/DC/Planning/Planning%20Publication%20Files/OP/Citywide/citywide_pdfs/FINAL%20for%20Web_Screen%20View.pdf).



Moreover, it costs 60 percent to 80 percent more to ride similar local bus service in Arlington, Fairfax, and Montgomery Counties than it does to ride the Circulator. Unlike the Circulator, these counties have been regularly increasing their fares since 2005. In fact, the fares for Fairfax and Montgomery Counties are identical to Metrobus fares.



The Committee recommends increasing SmarTrip fare to \$1.50 and the cash fare to \$2.00. The vast majority of cash fares are paid by visitors; residents generally have and use SmarTrip cards because they provide a discount on Metrorail and Metrobus services. When WMATA next raises fares on July 1, 2014, it is expected that the new fares for Metrobus service will be around \$2.00 for cash passengers and \$1.75 for those using SmarTrip. With these changes, boarding a Circulator will likely cost the same for



visitors (cash passengers) and will still be cheaper for residents (SmarTrip passengers) than boarding a Metrobus. *Without this fare increase, there will not be operating funds to expand the Circulator service.*

| <b>Proposal to Increase Circulator Fare and<br/>Reinvest Revenue in Increasing Circulator Service</b>                                  |             |               |
|--|-------------|---------------|
|  | FY 2014     | FY 2015       |
| <b>Initial Capital Investment</b>  |             |               |
| <i>Purchase of 7 New Vehicles with GO Bonds</i>  | \$4,725,000 |               |
| <b>Operating Revenue</b>   |             |               |
| <i>Increasing Fare to \$2.00 (Cash) and \$1.50 (SmarTrip), Effective July 1, 2014</i>  | \$421,000   | \$1,703,000   |
| <i>Additional Revenue from New Parking Enforcement Officers</i>  |             | \$546,000     |
| <b>Operating Expenses</b>  |             |               |
| <i>Expanding Washington Elderly &amp; Handicapped Transportation Service</i>   | (\$421,000) |               |
| <i>Expanding Circulator to Adams Morgan / U Street / Howard / Shaw;<br/>to the National Cathedral; and to the Southwest Waterfront</i> |             | (\$2,249,000) |

Supporters of the Circulator no longer oppose a fare increase, so long as the increased revenue is reinvested in expanding the Circulator service, as the Committee proposes. Richard Bradley, the Executive Director of the Downtown Business Improvement District and President of DC Surface Transit, Inc., testified at DDOT's budget hearing that increasing the Circulator fare was "inevitable." His staff told the Committee that they support this fare increase and that they and DDOT had been expecting that the Circulator fares would increase to the levels that the Committee is proposing—\$1.50 for SmarTrip passengers and \$2.00 for cash passengers. In his testimony, Mr. Bradley simply asked the District to make paying fares easy for visitors so that they do not have to have exact change. Setting a flat cash fare of \$2.00 accomplishes this goal. The Committee also believes that DDOT should explore new flat-rate passes for the Mall route and other ways to make boarding the Circulator simple and quick for visitors.

Additionally, keeping Circulator fares unchanged for eight years while Metrobus fares have increased four times by a total of 44 percent has created a significant transportation inequity. Although the Circulator serves many affluent neighborhoods such as Georgetown, Dupont Circle, Logan Circle, and Downtown, only one Circulator route crosses the Anacostia River; the Circulator does not serve Wards 5 and 7 and most of the low-income areas of Wards 8. The District subsidizes both the Circulator and Metrobus service. By keeping Circulator fares significantly lower than Metrobus fares, the District is effectively providing a greater subsidy to those residents who can most afford to pay, compared to the many low-income residents who are not served by the Circulator and who have to pay higher fares to ride a Metrobus.

The Committee recommends delaying the effective date of this fare increase to July 1, 2014—14 months from now—because that is when

WMATA is next expected to increase Metrobus fares, which will be the fifth increase since Circulator's fares were set in 2005. This delayed implementation would give the Council an opportunity to revisit this change during the FY 2015 budget process next year if more funds are available.

### *Bus Efficiency*

In 2010, the U.S. Department of Transportation awarded DDOT \$13,500,000 in TIGER grants to improve bus service in the District. Improving the efficiency of bus service has many benefits. Among them, it saves the District money. It also makes trips by bus faster, which encourages more residents to take public transportation. The faster buses can travel, the fewer vehicles and drivers are needed along a route to maintain the same level of service, which saves the District money. WMATA has concluded that improving six bus corridors in the District would save the District \$5,800,000 annually. Three years after these funds were awarded, more than \$12,000,000 remains unspent. The Committee is concerned about the very slow pace of improvements. As traffic and ridership continue to grow, improving bus service will be essential to ensuring that bus travel remains an efficient and cost-effective form of mass transit.

In addition to this federal grant, last year's Budget Support Act created the Sustainable Transportation Fund, which would receive all parking meter revenue in excess of the amount budgeted. These funds would be used to improve bus service in the District. Specifically, these funds were to support the implementation of "[u]nfunded recommendations in WMATA Bus Line Studies and WMATA Service Evaluations" and "[o]ther investments determined by the Mayor to enhance bus transit operational efficiency and customer service within the District of Columbia." Despite the fact that parking meters are expected to generate some additional revenue in FY 2013 that will be directed to this fund, the Executive has taken no action to invest these funds to improve bus service. Moreover, for FY 2014, the Mayor has proposed eliminating the Sustainable Transportation Fund and directing all meter revenue to support the District's WMATA subsidy.

Because undoing this change would require the Committee to identify several million dollars in funds that could support the District's WMATA subsidy, the Committee is unable to reverse this policy decision. After Councilmember Cheh expressed concerns about this proposal, the Mayor identified \$750,000 in annual, recurring funds that will be directed to a new capital project to improve bus efficiency. The Committee supports this change.

### *Parking*

Since last fall, DDOT has been conducting a comprehensive review of parking programs and policies. The agency testified that it expects to complete this process in the summer and present its findings and recommendations to the Council and the public shortly thereafter.

One program that the agency is preparing to expand is performance parking. DDOT has said that it intends to create more than ten new performance parking zones in FY 2014. In each of these zones, DDOT will adjust meter rates to meet parking demand in order to better manage the limited supply of parking. To encourage residents to support performance parking, District law currently directs half of the net increase in meter revenue for a particular zone to the Performance Parking Fund. The funds collected are then to be reinvested in public space improvements in the particular performance parking zones. The Mayor's FY 2014 budget would eliminate this fund and direct all revenue from performance parking zones to support the District's WMATA subsidy.

As with the Sustainable Transportation Fund, undoing this change would require the Committee to identify several million dollars in funds that could support the District's WMATA subsidy. Consequently, the Committee is unable to reverse this policy decision. After several Councilmembers expressed concerns with this change, Mayor Gray and Councilmember Cheh identified \$750,000 in annual, recurring funds that will be directed to a new Performance Parking Enhancement Project to make similar improvements to public space in performance parking zones. The Committee supports this change, but directs DDOT to spend the remaining balance in the Performance Parking Fund on improvements in the existing performance parking zones, as promised and as required by current law.

### *Bikeshare*

Capital Bikeshare was launched with grants from the Federal Highway Administration's Congestion Mitigation and Air Quality Improvement Program; however, beginning in FY 2014, these federal funds are no longer available to support this program. DDOT's FY 2014 budget reflects this change by shifting the revenue and expenses for this program from the capital to the operating budget.

The Committee congratulates DDOT on the success of Capital Bikeshare. The revenue from memberships and rentals largely covers the cost of operating this program. Capital Bikeshare recently celebrated its first day with more than 10,000 rides, and its popularity continues to grow. The

Committee, however, expresses concern at the slowed projected expansion in the program. DDOT's budget only projects six new stations in FY 2014, down from 45 new stations projected for FY 2013 and 39 new stations installed in FY 2012. As interest and use of Capital Bikeshare continues to grow, the Committee encourages DDOT to continue to expand this successful program.

### *Contracting*

The Committee remains concerned about DDOT's procurement division. DDOT's proposed FY 2014 operating budget allocates more than \$40,000,000 million in contracts. Additionally, DDOT manages a \$2.5 billion capital improvement plan. With such a large budget and an enormous array of capital-improvement needs, it is essential for DDOT to have a top quality procurement team to ensure that its funds are being used as efficiently and cost effectively as possible.

Last year, the management of DDOT's contracting program was called into question after the Contract Appeals Board (CAB) invalidated the award of the streetlight asset management contract. In its opinion, the CAB found that the "solicitation . . . valued at over \$100 million was conducted in the absence of a [contracting officer]." The Board found that there was "no evidence that the [contracting officer] performed . . . the duties of analysis, documentation and source selection pursuant to the District's procurement law" and the contracting officer "failed to perform any of the legally required analyses." The CAB concluded that DDOT's "unequal treatment of offeror proposals violate[d] District law and greatly undermine[d] the integrity of the procurement process."

DDOT seems to be well aware of its contracting deficiencies. The agency is in the process of conducting a search for a new chief procurement officer. It has adopted new policies to promote transparency and has pledged to not repeat the procurement errors that occurred in the past. The Committee is pleased by the agency's action thus far, but urges DDOT to remain focused on improving its contracting program.

### *Policy Compendium*

In the FY 2013 Budget Support Act of 2014, the Committee directed DDOT to create a compendium of all of its policies and to make that document accessible to the public by September 30, 2013. DDOT has many policies on such topics as controlling the flow of traffic, maintaining trees in public space, and paving streets and alleys. Currently, these policies are not available to the public. This opacity can cause DDOT's actions to seem arbitrary and capricious. Although this project is not yet complete, the

Committee commends DDOT for its work thus far in compiling the agency's policies. This work, once completed, will greatly benefit District residents.

**c. Mayor's Proposed Fiscal Year 2014–2019 Capital Budget**

**Proposed Capital Budget Summary**

The Mayor's proposed FY 2014–FY 2019 capital budget request includes a FY 2014 allotment of \$140,642,000 for FY 2014 and a total budget of \$1,263,271,000 for the entire FY 2014–FY 2019 capital plan period. DDOT's capital budget supports the maintenance and reconstruction of capital assets, including roads, bridges, tunnels, alleys, and sidewalks. Capital funds are also used to support project design and engineering, vehicle and equipment acquisition, tree and greenspace management, trail construction and maintenance, pavement markings and signs, storm water management, and streetlight management. More than 90 percent of DDOT's capital funds are for non-personal service costs; however, they also support 130.6 FTEs.

**Committee Analysis and Comments**

The Committee supports the Mayor's FY 2014–FY 2019 capital budget proposal for the District Department of Transportation. The Mayor's proposal provides sufficient investment in maintaining a diverse array of transportation assets and public space infrastructure. As the Committee discussed in its oversight and budget hearings with the agency, this investment is important because regular and routine maintenance of infrastructure will reduce the need for more costly improvements in the long term.

*Streetcar*

The Mayor's proposed budget for capital project SA306 would invest \$400,000,000 in the District's new Streetcar system. It maintains the current FY 2014 allotment of \$63,000,000 and provides additional funding during the rest of the capital plan that will support the completion of the Streetcar line from Union Station to Georgetown. This budget also provides funding for the necessary planning and studies for future lines. This large investment also supports DDOT's efforts to partner with a private entity to build, operate, and maintain the Streetcar system in order to accelerate the timetable for creating new lines.

### *Parking Meters*

DDOT maintains more than 17,000 metered parking spaces. Revenue from these meters is important for the District to sufficiently fund its obligations to WMATA. The FY 2014 budget for capital project 6EQ04 includes a \$10,000,000 allotment for new parking meters. The agency intends to replace old meters that accept only coins with new, networked meters that accept credit cards and automatically alert the agency when they are broken. Due to procurement problems, DDOT has been unable to award a contract to replace these meters. The proposed FY 2014 budget includes a \$5,000,000 allotment for capital project 6EQ05 to provide additional funds for new meters. The Committee is concerned that the agency may not be able to spend all \$15,000,000 funds available, particularly since its spending plan includes only \$10,000,000 for new parking meters.

### *Circulator Fleet Rehabilitation*

The Mayor's proposed capital budget includes a FY 2014 allotment of \$2,500,000 for capital project CIRFL. This will be followed by a \$4,000,000 allotment in FY 2015. These funds will be used to provide mid-life rehabilitation of the oldest Circulator vehicles that entered service in 2005. This maintenance will extend the life of these vehicles, which is more cost effective than replacing them with new vehicles. As discussed above, DDOT's proposed budget does not provide any funds for new Circulator vehicles—vehicles that will be necessary to extend the service to better serve District residents.

### *Pedestrian and Pedestrian Safety Enhancement Fund*

The District's Bicycle and Pedestrian Enhancement Fund, capital project AD306, improves the quality and safety of bicycle and pedestrian infrastructure throughout the District. Historically, this fund has received an allotment of \$1,500,000 each year. DDOT has used these funds to accelerate the installation of traffic calming measures, provide Safe Routes to School enhancements, conduct sidewalk construction and reconstruction, develop bicycle lanes and paths, install signalization and lighting enhancements, and deploy equipment to enforce laws that affect pedestrian and bicycle safety. Two years ago, about \$700,000 in funds were improperly stripped from this account after funding was appropriated. In the FY 2013 budget, the Committee restored the \$1,500,000 annual allotment and the Committee is pleased that the Mayor has proposed maintaining this allotment in FY 2014.

### *Flooding Prevention*

The Mayor has proposed a new capital project, FLD01, which would have an annual allotment of \$2,000,000 for five years to make infrastructure improvements in the Bloomingdale and LeDroit park neighborhoods. These funds would implement recommendations from the Mayor's Flood Prevention Task Force. The Committee supports this project.

### *Frederick Douglass Bridge*

The Frederick Douglass Bridge, also known as the South Capitol Street Bridge, is a vital connection between Wards 6 and 8; however, this heavily used bridge is in great need of repair. If a new bridge is not completed within six years, DDOT has said that it would likely have to reduce traffic and prohibit heavy vehicles on the existing span.

The Committee is very pleased that the Mayor has proposed \$475,380,000 in capital project AW031 to rebuild this bridge. Combined with \$130,000,000 in federal earmarks, DDOT believes that these funds are sufficient to build a new bridge and improve the access roads and public space on either side of it.

The Committee supports this capital project but encourages the Mayor and DDOT to continue to advocate for a fixed-span bridge, which would save the District around \$150,000,000. The federal government is currently requiring a swing-span bridge to allow naval traffic to continue upstream; however, the depth of the Anacostia River and the lack of regular naval traffic make a swing-span bridge a waste of funds that could be much better invested in other transportation improvements.

### *Great Streets Initiative – Infrastructure*

In 2008, the District made \$95,000,000 in Tax Increment Financing available to support economic development projects in Retail Priority Areas with more than 10,000 square feet of local and national retail. Unfortunately, five years later, much of this money has gone unused. Instead of continuing a program that has been unsuccessful at attracting retail to underdeveloped areas, the Mayor has proposed using the debt service that had been set aside for this program and reinvesting it in capital-improvement projects for the nine areas of the District designated as Great Streets. To accomplish this, the Mayor has proposed creating capital project EDS05 and an annual allotment of more than \$5,000,000 in capital funds.

The Committee has discussed this proposal with the Council Budget

Office, the Committee on Economic Development, the Committee on Finance and Revenue, and the Committee on Government Operations. Collectively, the committees concluded that these funds would be best used and would best match the intent of the original Tax Increment Financing plan by being transferred to the Committee on Economic Development for Neighborhood Investment Fund in the Office of the Deputy Mayor for Planning and Economic Development.

### *Streetlight Management*

DDOT's capital budget includes capital project AD304 for streetlight asset management. This project currently has a \$6,212,000 balance and the Mayor is proposing an \$8,617,000 allotment for FY 2014. As discussed above, the contract for this service is currently being challenged before the Contract Appeals Board. Consequently, DDOT testified that it will be unable to meet its goal of converting 4,000 streetlights to LEDs this year and will have difficulty meeting its goal of installing 8,000 LED streetlights next year. This delay is concerning because LEDs, which use less energy than current streetlights, are not only more environmentally friendly, but will also save the District millions of dollars each year. The Committee urges DDOT to fix any errors in the procurement process and to award this contract as soon as possible so that these LED streetlights can be installed.

### *Trails*

Lastly, the Committee commends the Mayor for creating capital project TRL50 to build new bicycle and pedestrian trails in the District. The Mayor proposes an allotment of \$1,000,000 in FY 2014 and \$6,000,000 over the next three years. As bicycling has been growing at a rate of 20 percent per year for the last five years, there is increasing demand for urban trails. The District's existing trails are well used, and this funding will provide resources to further expand this program.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:



1. Adopt the Gray / Cheh Budget Revision

The Committee recommends adopting the following operating budget changes proposed by Mayor Gray and Councilmember Cheh on April 26, 2012:

- (a) Direct \$1,412,000 to support planning for the new Circulator route along the National Mall.
- (b) Direct \$300,000 to support the operations of the Tri-State Oversight Committee.
- (c) Transfer \$588,000 to the Committee on Economic Development to cover additional costs in the Washington Metropolitan Area Transit Authority.

2. Increase Circulator Fare to Fund Circulator Expansion

The Committee recommends increasing the Circulator fare to \$1.50 for customers paying with a SmarTrip card and \$2.00 for passengers paying in cash, effective July 1, 2014. The Committee proposes investing the entire revenue in FY 2015 (\$1,703,000) and successive years from this fare increase to expanding the Circulator as follows:

- (a) Extend the Rosslyn/Georgetown/Dupont Line to serve Adams Morgan, U Street, Shaw and Howard University.
- (b) Extend the Union Station/Georgetown Line to the National Cathedral.
- (c) Extend the Union Station/Navy Yard Line to the Southwest Waterfront.

The Committee recommends transferring the FY 2014 revenue (\$421,000) from this fare increase to the Committee on Workforce and Community Affairs to increase funding for the Washington Elderly & Handicapped Transportation Service, as the operating costs of extending these lines will not be incurred until FY 2015.

3. Charge Commuter Buses

Commuter buses are required to obtain a permit from DDOT to operate in the District and to use public space to pick up and discharge passengers. The Committee recommends charging a fee of \$5.00 per day per bus (approximately 5 cents per passenger per trip)<sup>9</sup> and transferring the recurring funds (\$273,000) as follows:

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<sup>9</sup> This fee would only slightly increase passenger fares. For example, the cash fares for Loudon County and Prince William County commuter buses are \$8.00 and \$7.00 each way,

- (a) Transfer \$173,000 to the Committee on Human Services to fund a new Director to End Homelessness.
- (b) Transfer \$50,000 to the Committee on Health to provide incentives for residents to use SNAP, WIC, and other nutrition benefits at farmer's markets.
- (c) Transfer \$25,000 to the Committee on Education to provide operating support to the Healthy Schools and Youth Commission.
- (d) Transfer \$25,000 to the Committee on Government Operations to support the school recycling program in the Department of General Services.

4. Add Ten Traffic Control Officers

The Committee recommends adding ten new Traffic Control Officers in order to improve traffic safety, particularly in high traffic, commercial corridors with many pedestrians, such as Georgetown. The Committee recommends transferring \$6,000 in one-time funds to the Committee on Workforce and Community Affairs to increase the Washington Elderly and Handicapped Transportation Service <sup>10</sup>

5. Make the Trail Ranger Program Permanent

In the FY 2013 budget, the Council created a Trail Ranger program in DDOT with one-time funds of \$100,000. This program supports a network of volunteers and nonprofit organizations that helps maintain the District's trail network, assist hikers and bicyclists, and helps keep the trails safe. The Committee recommends extending this program and making it permanent by eliminating Capital Project GNB04C (Greenspace at Nationals Park) and converting \$100,000 in PAYGO capital funds into FY 2014 operating dollars and recognizing \$100,000 in operating revenue in FY 2015 and successive fiscal years from the addition of ten Traffic Control Officers.

6. Transfer Swing Space Funds

DDOT's budget includes \$375,000 in funding to provide "swing space" transportation to DC Public Schools (DCPS) students. The Committee believes that these funds are duplicative of

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with discounts for using a SmarTrip card. A \$5.00 per day per bus permit fee would increase the fare by less than 1 percent.

<sup>10</sup> Of the additional revenue generated by these officers in FY 2015 and successive years, the Committee recommends that \$100,000 be used to make DDOT's Trail Ranger Program permanent and \$97,000 be used to support the operating costs of expanding the Circulator.

funding already available within DCPS and violate the principles of funding parity between DCPS and charter schools. Therefore, the Committee recommends:<sup>11</sup>

- (a) Transferring \$201,000 to the Committee on Government Operations for the Department of General Services to provide recycling collection at 71 facilities operated by the Department of Parks and Recreation.
- (b) Transferring \$97,000 to the Committee of the Whole for the Repayment of Loans and Interest account to increase the FY 2014 allotment for CEL21 (Alley Rehabilitation) by \$1,200,000 and to provide \$400,000 for new Capital Bikeshare stations.
- (c) Transferring \$52,000 in one-time funds to the Committee on Health for a Food Bank School Pantry Program.
- (d) Transferring \$25,000 to the Committee on Workforce and Community Affairs to increase the Washington Elderly and Handicapped Transportation Service

7. Receive Heritage Trail Education Funds

The Committee recommends accepting \$40,000 in one-time funds from the Committee on Finance and Revenue to provide educational materials for recently completed heritage trails.

8. Convert Streetlights to LEDs

The Committee recommends reducing CSG 30 (Utilities) by \$283,500 to reflect the savings earned from converting the District's streetlights to LEDs. The Committee proposes transferring the \$283,500 to the Committee of the Whole for the Repayment of Loans and Interest account and creating a new capital project for the purchase of new Circulator buses with GO Bonds Revenue.

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<sup>11</sup> Of the \$375,000 budgeted for this purpose in FY 2015 and successive years, the Committee recommends that \$201,000 be used to continue to provide recycling hauling services at 71 facilities operated by the Department of Public Works; that the \$77,000 be used to support the additional operating costs of expanding the Circulator; and the remaining \$97,000 be transferred to the Debt Service Account.

**b. Fiscal Year 2014-2019 Capital Budget Recommendations**

The Committee recommends approval of the FY 2014-2019 capital budget for the District Department of Transportation as proposed by the Mayor with the following changes:

1. Sidewalk and Alley Assessments

The District assesses the condition of federal roads every year and local streets, bridges, and tunnels every two years. However, DDOT has not assessed the condition of sidewalks since 2005-6 and alleys since 2003-4. Because these assessments are nearly ten years old, DDOT has outdated information on which sidewalks and alleys are in need of repair. Director Bellamy testified that DDOT intends to begin new assessments of sidewalks and alleys, and the Committee recommends that DDOT use funds in the capital budget for this purpose.

2. Technical Funding Exchange.

For FY 2014, the Mayor has proposed a \$2,468,000 allotment of PAYGO funds for Capital Project CE310 (Alley Maintenance and Repair). The Committee proposes exchanging those funds with a \$2,068,000 FY 2014 GO Bond allotment in Capital Project SUS04 (Sustainable DC 2) and \$400,000 in new GO Bond revenue. The overall funding for project CE310 would remain constant; only the funding source will change.

3. Adopt the Gray / Cheh Budget Revision

The Committee recommends adopting the following capital budget changes proposed by Mayor Gray and Chairperson Cheh on April 26, 2012:

- (a) Establish a new a new Bus Efficiency Enhancement Project to improve bus service with \$750,000 in annual PAYGO allotments; and
- (b) Establish a new a new Performance Parking Enhancement Project to improve bus service with \$750,000 in annual PAYGO allotments.

4. Receive Capital Funds for Rhode Island Avenue

The Committee recommends accepting \$2,000,000 in funds from the Committee on Government Operations and increasing the FY 2014 allotment for Capital Project ED102C (Rhode Island Avenue Small Area Plan) by the same amount.

5. **Receive Capital Funds for Kennedy Street**  
The Committee recommends accepting \$3,000,000 in funds from the Committee on Economic Development and increasing the FY 2014 allotment for Capital Project AD311C (Kennedy Street) by the same amount.
6. **Create a New Capital Project for Circulator Buses**  
The Committee recommends creating a new capital project for purchasing additional Circulator buses with a \$4,725,000 FY 2014 allotment from GO Bonds. These additional vehicles are necessary to expand the Circulator service in FY 2015.
7. **Increasing Funding for Alley Reconstruction**  
The Committee recommends increasing the FY 2014 allotment for Capital Project CEL21 (Alley Rehabilitation) by \$1,200,000 from new GO Bonds revenue.
8. **Eliminate Capital Project EDS05 (Great Streets Initiative) and Convert Annual PAYGO Allotments to Operating Funds**  
The Committee recommends eliminating Capital Project EDS05 and converting \$5,137,000 of annual PAYGO allotments into operating funds using them as follows:
  - (a) Transfer \$501,000 to the Committee on Human Services to expand the individual disability assistance program
  - (b) Transfer \$128,000 in one-time funds to the Committee on Workforce and Community Affairs for the Washington Elderly and Handicapped Transportation Service
  - (c) Transfer \$4,508,000 to the Committee on Economic Development for the Neighborhood Investment Fund

**c. Fiscal Year 2014 Policy Recommendations**

1. **Report on TIGER Grant Progress**  
As discussed above, the Committee remains concerned with the speed at which federal funds for bus efficiency improvements are being used. The Committee directs DDOT to report the Committee by the end of each quarter on this project's progress.

2. New Performance Measures for Street Trees

During DDOT's performance and budget hearings, a difference of opinion arose regarding the best use of Tree Fund dollars. DDOT stated that spending Tree Fund dollars strictly on street trees was the best use of funds, instead of spending money on planting trees on private property, because DDOT cares for and maintains street trees. In contrast, Casey Trees stated that spending some money on planting trees on private property will increase our tree canopy faster.

The Committee recommends that DDOT create new performance measures for the Urban Forestry Administration as follows:

Street Tree Planting Statistics:

- Number of street tree spaces
- Number of street trees
- Number of empty street tree spaces
- Number of street trees planted
- Number of street trees planted with Tree Fund dollars

Street Tree Mortality Rates:

- Average annual system-wide mortality expressed in number of trees and percent
- 2 and 5 year mortality rates for newly-planted trees expressed in number of trees and percent
- 2 and 5 year mortality rates for trees planted with Tree Fund dollars expressed in number of trees and percent

Street Tree Costs:

- Average cost per planted tree
- Average yearly cost for all street trees (total number of trees/total street tree budget)

## C. DEPARTMENT OF PUBLIC WORKS

| Fiscal Year 2014 Operating Budget, By Revenue Type |                |                |                  |                |                    |                   |  |
|--|----------------|----------------|------------------|----------------|--------------------|-------------------|--|
| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 Committee |
| Local Funds  | 96,441         | 101,638        | 104,047          | 110,691        | 2,708              | 113,399           | 9.0%   |
| Dedicated Taxes                                    | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A  |
| Special Purpose                                    | 7,436          | 5,236          | 7,105            | 7,780          | 0                  | 7,780             | 9.5%   |
| General Fund Total                                 | 103,877        | 106,874        | 111,152          | 118,471        | 2,708              | 121,179           | 9.0%   |
| Federal Payments                                   | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A  |
| Federal Grant Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A  |
| Federal Medicaid                                   | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A  |
| Federal Funds Total                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A  |
| Private Grant Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A  |
| Gross Funds, Less Intra-District                   | 103,877        | 106,874        | 111,152          | 118,471        | 2,708              | 121,179           | 9.0%   |
| Intra-District                                     | 21,475         | 20,812         | 22,389           | 21,321         | 0                  | 21,321            | -4.8%  |
| <b>GROSS FUNDS</b>                                 | <b>125,352</b> | <b>127,686</b> | <b>133,541</b>   | <b>139,792</b> | <b>2,708</b>       | <b>142,500</b>    | <b>6.7%</b>                                    |

(Dollars in Thousands)

| Fiscal Year 2014 Full-Time Equivalents, By Revenue Type |                |                |                  |                |                    |                   |  |
|---|----------------|----------------|------------------|----------------|--------------------|-------------------|--|
| Fund Type   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 Committee |
| Local Funds   | 1,240.9        | 1,150.6        | 1,173.0          | 1,192.0        | 30.0               | 1,222.0           | 4.2%   |
| Dedicated Taxes   | 0.0            | 0.0            | 0.0              | 0.0            | 0.0                | 0.0               | N/A  |
| Special Purpose   | 23.2           | 26.0           | 25.0             | 28.0           | 0.0                | 28.0              | 12.0%  |
| General Fund Total                                      | 1,264.1        | 1,176.6        | 1,198.0          | 1,220.0        | 30.0               | 1,250.0           | 4.3%   |
| Federal Payments  | 0.0            | 0.0            | 0.0              | 0.0            | 0.0                | 0.0               | N/A  |
| Federal Grant Funds                                     | 0.0            | 0.0            | 0.0              | 0.0            | 0.0                | 0.0               | N/A  |
| Federal Medicaid  | 0.0            | 0.0            | 0.0              | 0.0            | 0.0                | 0.0               | N/A  |
| Federal Funds Total                                     | 0.0            | 0.0            | 0.0              | 0.0            | 0.0                | 0.0               | N/A  |
| Private Grant Funds                                     | 0.0            | 0.0            | 0.0              | 0.0            | 0.0                | 0.0               | N/A  |
| Gross Funds, Less Intra-District                        | 1,264.1        | 1,176.6        | 1,198.0          | 1,220.0        | 30.0               | 1,250.0           | 4.3%   |
| Intra-District  | 165.2          | 160.5          | 179.0            | 158.0          | 0.0                | 158.0             | -11.7%   |
| <b>GROSS FUNDS</b>                                      | <b>1,429.3</b> | <b>1,337.1</b> | <b>1,377.0</b>   | <b>1,378.0</b> | <b>30.0</b>        | <b>1,408.0</b>    | <b>2.5%</b>                                    |

| Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds) |                |                |                  |                |                    |                   |  |
|--|----------------|----------------|------------------|----------------|--------------------|-------------------|--|
| Comptroller Source Group   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 Committee |
| 11 Regular Pay   | 61,891         | 60,762         | 63,572           | 65,313         | 1,480              | 66,793            | 5.1%   |
| 12 Regular Pay - Other   | 7,687          | 6,724          | 7,521            | 5,308          | 0                  | 5,308             | -29.4%   |
| 13 Additional Gross Pay  | 1,995          | 2,103          | 1,701            | 1,956          | 58                 | 2,014             | 18.4%  |
| 14 Fringe Benefits   | 17,600         | 18,203         | 17,352           | 19,420         | 576                | 19,996            | 15.2%  |
| 15 Overtime Pay  | 4,546          | 5,129          | 2,815            | 3,467          | 0                  | 3,467             | 23.2%  |
| <b>Personal Services (PS)</b>  | <b>93,719</b>  | <b>92,921</b>  | <b>92,961</b>    | <b>95,464</b>  | <b>2,114</b>       | <b>97,578</b>     | <b>5.0%</b>                                    |
| 20 Supplies & Materials  | 2,598          | 5,173          | 5,980            | 7,066          | (249)              | 6,817             | 14.0%  |
| 31 Communications  | 30             | 91             | 0                | 5              | 0                  | 5                 | N/A  |
| 40 Other Services & Charges  | 11,697         | 13,299         | 15,569           | 18,471         | 20                 | 18,491            | 18.8%  |
| 41 Contractual Services & Other  | 15,407         | 14,084         | 17,767           | 16,530         | 523                | 17,053            | -4.0%  |
| 70 Equipment   | 1,902          | 2,118          | 1,265            | 2,255          | 300                | 2,555             | 102.0%   |
| <b>Nonpersonal Services (NPS)</b>  | <b>31,634</b>  | <b>34,765</b>  | <b>40,581</b>    | <b>44,327</b>  | <b>594</b>         | <b>44,921</b>     | <b>10.7%</b>                                   |
| <b>GROSS FUNDS</b>   | <b>125,353</b> | <b>127,686</b> | <b>133,542</b>   | <b>139,791</b> | <b>2,708</b>       | <b>142,500</b>    | <b>6.7%</b>                                    |

(Dollars in Thousands)

| Fiscal Year 2013 Operating Budget, By Program (Gross Funds) |                |                  |                |                    |                   |  |
|---|----------------|------------------|----------------|--------------------|-------------------|--|
| Agency Program  | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 Committee |
| 1000 Agency Management                                      | 19,267         | 21,528           | 22,166         | 0                  | 22,166            | 3.0%   |
| 100F Agency Financial Operations                            | 3,537          | 3,591            | 3,737          | 0                  | 3,737             | 4.1%   |
| 4000 Fleet Management                                       | 16,510         | 18,659           | 18,904         | 0                  | 18,904            | 1.3%   |
| 5000 Parking Enforcement Management                         | 23,970         | 24,013           | 24,727         | 2,441              | 27,168            | 13.1%  |
| 6000 Solid Waste Management                                 | 63,592         | 65,750           | 70,257         | 267                | 70,524            | 7.3%   |
| 9980 Payroll Default Program                                | 110            | 0                | 0              | 0                  | 0                 | N/A  |
| No Activity   | 699            | 0                | 0              | 0                  | 0                 | N/A  |
| <b>GROSS FUNDS</b>  | <b>137,685</b> | <b>135,541</b>   | <b>143,791</b> | <b>2,766</b>       | <b>143,499</b>    | <b>6.7%</b>                                    |

(Dollars in Thousands)

| Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, By Project |                              |              |              |          |          |          |          |               |
|---|------------------------------|--------------|--------------|----------|----------|----------|----------|---------------|
| Code  | Project Name                 | FY 2014      | FY 2015      | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6-Year        |
| FMSFS   | Faster System Upgrade        | 400          | 0            | 0        | 0        | 0        | 0        | 400           |
| EQ903   | Heavy Equipment Acquisition  | 7,316        | 3,500        | 0        | 0        | 0        | 0        | 10,816        |
| EQ910   | Heavy Equipment Acquisition  | 1,000        | 1,000        | 0        | 0        | 0        | 0        | 2,000         |
| FS101   | Upgrade to DPW Fueling Sites | 648          | 0            | 0        | 0        | 0        | 0        | 648           |
| <b>AGENCY TOTAL</b>   |                              | <b>9,364</b> | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,864</b> |

(Dollars in Thousands)

| Committee's Approved Fiscal Year 2014-2019 Capital Budget, By Project |                              |              |              |          |          |          |          |               |
|---|------------------------------|--------------|--------------|----------|----------|----------|----------|---------------|
| Code  | Project Name                 | FY 2014      | FY 2015      | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6-Year        |
| FMSFS   | Faster System Upgrade        | 400          | 0            | 0        | 0        | 0        | 0        | 400           |
| EQ903   | Heavy Equipment Acquisition  | 7,316        | 3,500        | 0        | 0        | 0        | 0        | 10,816        |
| EQ910   | Heavy Equipment Acquisition  | 1,000        | 1,000        | 0        | 0        | 0        | 0        | 2,000         |
| FS101   | Upgrade to DPW Fueling Sites | 648          | 0            | 0        | 0        | 0        | 0        | 648           |
| <b>AGENCY TOTAL</b>   |                              | <b>9,364</b> | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,864</b> |

(Dollars in Thousands)



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

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

The Department of Public Works (DPW) provides core municipal services to District residents and businesses through its three primary divisions: the **Solid Waste Management Administration**, the **Parking Enforcement Management Administration**, and the **Fleet Management Administration**. The mission of DPW is to provide high-quality sanitation services that are both ecologically sound and cost effective.

The Solid Waste Management Administration (SWMA) performs trash and recycling collection, sanitation education and enforcement, graffiti removal, public litter can service, fall leaf collection, and street and alley cleaning. Through a pilot commercial composting program, SWMA also collects food waste from District restaurants and transfers the waste to Maryland for composting.

The Parking Enforcement Management Administration is responsible for enforcing the District's on-street parking laws. Parking enforcement monitors over 17,000 meters and 3,500 blocks of residential zoned parking. In addition to routine enforcement, the Parking Enforcement Management Administration is charged with immobilizing and towing operations and with removing abandoned vehicles from public and private property.

The Fleet Management Administration manages the District's successful Fleetshare program, along with acquisitions for all government vehicles, maintenance, fueling, and disposition.

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

### **b. Mayor's Proposed Fiscal Year 2014 Operating Budget**

#### **Proposed Operating Budget Summary**

The Mayor's proposed FY 2014 budget is \$139,791,839, an increase of \$6,250,534, or 4.7 percent, over the FY 2013 approved budget of \$133,541,305. This funding supports 1,378.0 FTEs, which is unchanged from the FY 2013 approved level.

The Solid Waste Management program budget for FY 2014 is \$70,257,000, an increase of \$4,507,000 over the FY 2013 approved budget.

This funding supports 782.0 FTEs, which is unchanged from the FY 2013 approved level.

The Parking Enforcement Management Administration program budget for FY 2014 is \$24,727,000, an increase of \$714,000 over the FY 2013 approved budget. This funding supports 368.0 FTEs, which is unchanged from the FY 2013 approved level.

The Fleet Management Administration program budget for FY 2014 is \$18,904,000, an increase of \$245,000 over the FY 2013 approved budget. This funding supports 142.0 FTEs, which is unchanged from the FY 2013 approved level.

**Local Funds:** The agency's proposed FY 2014 Local Funds budget is \$110,691,000, an increase of \$6,644,000, or 6.4 percent, from the FY 2013 budget of \$104,047,000. This funding supports 1,192.0 FTEs, an increase of 19.0 FTEs or 1.6 percent from the approved FY 2013 level.

**Special Purpose Revenue Funds:** The Mayor's proposed FY 2014 special purpose revenue budget is \$7,780,000, an increase of \$675,000 from the FY 2013 approved budget of \$7,105,000. This funding supports 28.0 FTEs, an increase of 3.0 FTEs from the FY 2013 approved level. Of this increase, \$371,000 accounts for a projected rise in personal services costs for step increases and Fringe Benefits.

**Intra-District Funds:** The Mayor's proposed FY 2014 intra-District budget is \$21,321,000, a decrease of \$1,068,000, or 4.8 percent from the FY 2013 approved budget of \$22,389,000. This funding supports 158.0 FTEs, a decrease of 21.0 FTEs from the FY 2013 approved level. This decrease reflects a shift in personal services to other funds, which aligns the budget with the agency's objectives.

### **Committee Analysis and Comments**

#### *Solid Waste Management*

In 2001, the District distributed trash containers, known as "Supercans," and recycling containers, known as "recycling carts," to residents. Because the lifespan of these containers is ten years, many are in poor condition and need to be replaced. The Mayor's proposed FY 2014 budget allocates \$2,000,000 in annual recurring payments for the replacement of every 64-gallon Supercan, 32-gallon recycling cart, and 32-gallon trash can used at residential homes in the District. Because the agency estimates that it will cost approximately \$10,000,000 to replace all of

the containers, DPW will take five years to complete its replacement program. The Committee supports the proposed replacement program and recommends that, as DPW replaces the recycling carts, the agency increases the size of the containers to 64-gallons for use in those neighborhoods that currently use 64-gallon Supercans. The larger containers will allow the District to increase the amount of recyclable materials collected.

The proposed FY 2014 budget will also provide \$128,000 for the purchase of metal plates for trash cans located in public space. These plates will be used to reinforce the containers and prevent rats and other vermin from boring holes into the bottoms of the cans.

### *Sandbags*

The Mayor proposes directing \$55,000 for the creation and distribution of sandbags to residents, which was recommended by the Mayor's Flood Prevention Task Force for the Bloomingdale & LeDroit Park neighborhoods. The Committee supports funding for sandbags to be used in conjunction with other measures taken to assist District residents who are most vulnerable to property damage caused by overland flooding and sewer-line backup.

### *Parking Enforcement*

Although the Mayor's proposed budget shows a shift of many FTEs within the Parking Enforcement Management Administration, this is simply a realignment of the budget to reflect current DPW practice. Therefore, the Mayor is not proposing any actual changes to the parking enforcement program.

## **c. Mayor's Proposed Fiscal Year 2014–2019 Capital Budget**

### **Proposed Capital Budget Summary**

The Mayor's proposed FY 2014–FY 2019 capital budget request is \$13,864,000. This includes a FY 2014 allotment of \$9,364,000, which will be used to replace approximately 20 percent of DPW's equipment, including snow trucks, dump trucks, trash trucks, street cleaning vehicles, tow trucks, and Parking Enforcement Management Administration (PEMA) vehicles. DPW will expand the number of alternative-fuel vehicles in its fleet by purchasing equipment that operates on compressed natural gas (CNG), biodiesel fuel, and electricity.

Additionally, a portion of the FY 2014–FY 2019 capital budget will be used to make structural repairs to several salt domes that have been damaged by salt erosion.

### **Committee Analysis and Comments**

The Committee supports the FY 2014 capital budget for DPW as proposed by the Mayor. DPW spends \$4,000,000 a year on biodiesel fuel because it costs the agency approximately \$3.00 per gallon. CNG, on the other hand, will cost the agency approximately \$1.00 per gallon, allowing for significant savings. Furthermore by using CNG, a cleaner fuel than biodiesel, DPW will reduce its environmental footprint.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:

#### **1. Add 30 Parking Enforcement Officers**

The number of PEMA officers has declined from 265 in FY 2010 to 237 in FY 2013. During the same time, however, the number of enforcement areas has significantly increased. More blocks have been added to the Residential Permit Parking (RPP) Program. In high demand areas, meter hours and RPP hours have been extended to as late as 10:30 p.m. Meters are now enforced on Saturdays. The District has launched the new Enhanced RPP Program and the Visitor's Parking Permit Program. Consequently, the District has fewer officers to enforce an ever-expanding parking management program. Director Howland testified that on a given day, PEMA officers can cover only two-thirds of the residential permit parking blocks in the District. He said that he also lacks sufficient officers in the evening and on Saturdays. Director Howland testified that DPW receives approximately 3,000 service calls per month from residents requesting parking enforcement. Therefore, the Committee recommends adding 30 PEMA officers and directing the FY 2014 net revenue (\$558,000) as follows:

- (a) Transfer \$100,000 in recurring funds to the Committee on Business, Consumer, and Regulatory Affairs to increase the budget for existing Clean Team programs.

- (b) Transfer \$400,000 in recurring funds to the Committee on Business, Consumer, and Regulatory Affairs to establish new Clean Teams in Wards 3, 5, and 7.
- (c) Increase CSG 20 in Activity 6000 (Solid Waste Management) by \$58,000 to provide for recycling education in DPW.

2. Expand Household Hazardous Waste / E-Cycling Collection

In FY 2010, DPW collected 171,000 pounds of hazardous waste when its drop-off site was open every Saturday; however, after reducing drop-off hours to once per month, in FY 2012, DPW collected only 64,000 pounds. The Committee believes that the amount of household hazardous waste in the District has not dropped by 63 percent, but rather, residents are not properly disposing of it, which can cause significant, negative environmental and health problems. The Committee recommends doubling the frequency of this program to twice a month in FY 2014 by converting \$598,000 in PAYGO capital funds from Capital Projects SUS04 (Sustainable DC-2) and GNB04C (Greenspace at Nationals Park) into FY 2014 operating dollars and receiving \$18,000 in one-time funds from increasing the sidewalk café fees.

3. Increase Street Sweeping Violation Fines

Street sweeping is an important municipal function. It removes dirt, dust, and debris from curbs and helps to keep public space clean and clear of trash. For this program to work, vehicles must be moved from the side of the street being cleaned. A growing number of people are not moving their cars, however, which impedes DPW's work, in part because the fine has remained unchanged at \$30 for many years and DPW does not have enough enforcement officers to issue citations for this violation. Therefore, the Committee recommends increasing this fine to \$45 and transferring all revenue from this increase (\$972,000) to the Committee on Human Services to providing Permanent Supportive Housing for Seniors and to expand shelter capacity for homeless youth who identify as LGBTQ.

4. Provide Recycling at all DPR Facilities.

All District agencies are required by law to recycle. Unfortunately, however, some do not. A notable example is the Department of Parks and Recreation (DPR), where it is common to see a trash can at a DPR field overflowing with plastic bottles

because no recycling container is available. DPR is interested in recycling but has lacked the funding to do so. The Department of General Services is working to contract with a hauler to remove recyclables from DPR facilities; however, funds are needed to purchase recycling containers at DPR sites. Therefore, in order to purchase the necessary containers, the Committee recommends transferring \$389,175 from CSG 20 (Supplies and Materials) in Activity 6000 (Solid Waste Management) to the Committee on Government Operations for the Department of General Services. This change will reduce the number of recyclables discarded as trash and move the District towards achieving its goal of increasing waste diversion to 80 percent by 2032. This transfer in funds will allow DPR to recycle at its facilities and reduce the agency's solid waste costs.

**b. Fiscal Year 2014–2019 Capital Budget Recommendations**

The Committee recommends approval of the FY 2014-2019 capital budget as proposed by the Mayor.

**c. Fiscal Year 2014 Policy Recommendations**

**1. Enforcement of Recycling at District Restaurants**

The Committee directs DPW to expand its enforcement of recycling regulations in commercial districts. The agency has noticed that many District restaurants neither offer recycling to their customers nor have recycling containers on their premises. Of the forty Solid Waste Education and Enforcement Program (SWEEP) inspectors, approximately four individuals are trained to investigate the recycling practices of District restaurants. The Committee believes that DPW could increase its enforcement of recycling regulations by training all forty SWEEP inspectors in both sanitation and recycling enforcement. Additionally, SWEEP inspectors currently issue citations or warnings to violators but do not conduct any further visits to determine whether the establishment has become compliant. The Committee recommends that inspectors conduct a follow-up visit so as to ensure that the District's recycling regulations are being followed. Finally, the Committee recommends that DPW create a performance metric to track the number of businesses inspected to ensure that they are recycling.

## D. DEPARTMENT OF MOTOR VEHICLES

| Fiscal Year 2014 Operating Budget, By Revenue Type |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds  | 23,831         | 28,522         | 24,330           | 27,622        | 0                  | 27,622            | 13.5%                                |
| Dedicated Taxes                                    | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Special Purpose                                    | 11,035         | 6,965          | 9,731            | 9,450         | 0                  | 9,450             | -2.9%                                |
| General Fund Total                                 | 34,866         | 35,487         | 34,061           | 37,072        | 0                  | 37,072            | 8.8%                                 |
| Federal Payments                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Grant Funds                                | 508            | 470            | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Medicaid                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Funds Total                                | 508            | 470            | 0                | 0             | 0                  | 0                 | N/A                                  |
| Private Grant Funds                                | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>Gross Funds, Less</b>                           |                |                |                  |               |                    |                   |                                      |
| Intra-District                                     | 56,874         | 55,857         | 54,001           | 57,072        | 0                  | 57,072            | 5.8%                                 |
| Intra-District                                     | 4,327          | 6,462          | 3,363            | 6,222         | 0                  | 6,222             | 85.0%                                |
| <b>GROSS FUNDS</b>                                 | <b>66,701</b>  | <b>62,319</b>  | <b>57,362</b>    | <b>63,294</b> | <b>0</b>           | <b>63,294</b>     | <b>15.7%</b>                         |

(Dollars in Thousands)

| Fiscal Year 2014 Full-Time Equivalents, By Revenue Type |                |                |                  |               |                    |                   |                                      |
|---|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds   | 181.3          | 172.4          | 177.0            | 212.0         | 0.0                | 212.0             | 19.8%                                |
| Dedicated Taxes   | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Special Purpose   | 44.5           | 43.8           | 46.0             | 45.0          | 0.0                | 45.0              | -2.2%                                |
| General Fund Total                                      | 225.8          | 216.2          | 223.0            | 257.0         | 0.0                | 257.0             | 15.2%                                |
| Federal Payments  | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Grant Funds                                     | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Medicaid  | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Funds Total                                     | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Private Grant Funds                                     | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| <b>Gross Funds, Less</b>                                |                |                |                  |               |                    |                   |                                      |
| Intra-District  | 225.8          | 216.2          | 223.0            | 257.0         | 0.0                | 257.0             | 15.2%                                |
| Intra-District  | 0.0            | 0.0            | 0.0              | 0.0           | 2.0                | 2.0               | N/A                                  |
| <b>GROSS FUNDS</b>                                      | <b>225.8</b>   | <b>216.2</b>   | <b>223.0</b>     | <b>257.0</b>  | <b>2.0</b>         | <b>259.0</b>      | <b>16.1%</b>                         |

| Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds) |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Comptroller Source Group   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| 11 Regular Pay   | 11,763         | 11,994         | 12,694           | 13,813        | 161                | 13,974            | 10.1%                                |
| 12 Regular Pay - Other   | 417            | 428            | 441              | 574           | 0                  | 574               | 30.2%                                |
| 13 Additional Gross Pay  | 7              | 30             | 0                | 0             | 0                  | 0                 | 0.0%                                 |
| 14 Fringe Benefits   | 2,818          | 3,005          | 3,446            | 3,927         | 41                 | 3,968             | 15.1%                                |
| 15 Overtime Pay  | 141            | 330            | 50               | 50            | 0                  | 50                | 0.0%                                 |
| 99 Unknown Payroll Postings  | 0              | 2              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>Personal Services (PS)</b>  | <b>15,146</b>  | <b>15,789</b>  | <b>16,631</b>    | <b>18,364</b> | <b>202</b>         | <b>18,566</b>     | <b>11.6%</b>                         |
| 20 Supplies & Materials  | 168            | 183            | 198              | 168           | 0                  | 168               | -15.2%                               |
| 30 Utilities   | 497            | 469            | 512              | 549           | 0                  | 549               | 7.2%                                 |
| 31 Communications  | 292            | 339            | 325              | 401           | 0                  | 401               | 23.4%                                |
| 32 Rent  | 438            | 315            | 438              | 1,012         | 0                  | 1,012             | 131.1%                               |
| 33 Janitorial  | 117            | 93             | 0                | 0             | 0                  | 0                 | N/A                                  |
| 34 Security  | 1,353          | 1,257          | 1,353            | 1,423         | 0                  | 1,423             | 5.2%                                 |
| 35 Occupancy Fixed Costs   | 0              | 0              | 0                | 78            | 0                  | 78                | N/A                                  |
| 40 Other Services & Charges  | 3,645          | 3,487          | 5,143            | 5,381         | 0                  | 5,381             | 4.6%                                 |
| 41 Contractual Services & Other  | 17,660         | 19,998         | 12,521           | 15,646        | (202)              | 15,444            | 23.3%                                |
| 70 Equipment   | 384            | 489            | 303              | 272           | 0                  | 272               | -10.2%                               |
| <b>Nonpersonal Services (NPS)</b>  | <b>24,554</b>  | <b>26,630</b>  | <b>20,793</b>    | <b>24,930</b> | <b>(202)</b>       | <b>24,728</b>     | <b>18.9%</b>                         |
| <b>GROSS FUNDS</b>   | <b>39,700</b>  | <b>42,419</b>  | <b>37,424</b>    | <b>43,294</b> | <b>0</b>           | <b>43,294</b>     | <b>15.7%</b>                         |

(Dollars in Thousands)

| Fiscal Year 2014 Operating Budget, By Program (Gross Funds) |                |                  |               |                    |                   |                                      |  |
|---|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|--|
| Agency Program  | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |  |
| 1000 Agency Management                                      | 5,517          | 4,731            | 6,124         | 0                  | 6,124             | 29.4%                                |  |
| 100F Agency Financial Operations                            | 464            | 493              | 502           | 0                  | 502               | 1.8%                                 |  |
| 2000 Adjudication Services Program                          | 21,446         | 14,328           | 17,399        | 0                  | 17,399            | 21.4%                                |  |
| 3000 Vehicle Services Program                               | 6,882          | 9,491            | 9,989         | 0                  | 9,989             | 5.2%                                 |  |
| 4000 Driver Services Program                                | 5,106          | 3,997            | 5,094         | 0                  | 5,094             | 27.4%                                |  |
| 6000 Customer Contact Services Program                      | 12             | 0                | 0             | 0                  | 0                 | N/A                                  |  |
| 7000 Service Integrity Program                              | 195            | 220              | 94            | 0                  | 94                | -57.3%                               |  |
| 8000 Technology Services Program                            | 2,524          | 4,164            | 4,092         | 0                  | 4,092             | -1.7%                                |  |
| 9960 Year End Close   | 273            | 0                | 0             | 0                  | 0                 | N/A                                  |  |
| <b>GROSS FUNDS</b>  | <b>42,419</b>  | <b>37,424</b>    | <b>43,294</b> | <b>0</b>           | <b>43,294</b>     | <b>15.7%</b>                         |  |

(Dollars in Thousands)



## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

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

### b. Mayor's Proposed Fiscal Year 2014 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2014 gross budget is \$43,293,566, which represents a 15.7 percent increase from the approved FY 2013 budget of \$37,423,372. This funding supports 257.0 FTEs, an increase of 34.0 FTEs or 15.2 percent from the approved FY 2013 level.

The Adjudication Services Program budget is proposed in the amount of \$17,399,000, an increase of \$3,072,000 and no change in FTEs. The budget increase reflects the increased cost of processing more tickets. Much of this increased cost is funded by intra-District funds from the Metropolitan Police Department. The Committee recommends an increase of 2.0 FTEs in the Agency Management Program, as described below.

The Vehicle Services Program budget is proposed in the amount of \$9,989,000, an increase of \$497,000 and an increase in 12.0 FTEs. The budget and FTE increases reflect the anticipated opening of a fourth DMV customer service center in Georgetown. The new FTEs will primarily be assigned to the vehicle registration program at the new service center.

The Driver Services Program budget is proposed in the amount of \$5,094,000, an increase of \$1,097,000 and 17.0 FTEs. Similarly, the budget and FTE increases support the anticipated opening of a fourth DMV customer service center in Georgetown. The new FTEs will primarily be assigned to the licensing program at the new service center.

The Agency Management Program budget is proposed in the amount of \$6,124,000, an increase of \$1,393,000 and 4.0 FTEs. The budget increase primarily reflects fixed costs in the property-management program for the acquisition of property for the new Georgetown service center.

The Agency Financial Operations Program budget is proposed in the amount of \$502,000, an increase of \$9,000 and no FTEs.

The Service Integrity Program budget is proposed in the amount of \$94,000, a decrease of \$126,000 and 1.0 FTE. The budget and FTE decrease represents a shift of a position from Service Integrity to Agency Management.

The Technology Services Program budget is proposed in the amount of \$4,092,000, a decrease of \$73,000 and an increase of 2.0 FTEs to support the Georgetown Service Center.

**Local Funds:** The Mayor's proposed FY 2014 local funds budget is \$27,622,000, an increase of \$3,292,000 or 13.5 percent over the FY 2013 approved budget of \$24,330,000. This funding supports 212.0 FTEs, an increase of 35.0 FTEs from the FY 2013 approved level.

**Special Purpose Revenue Funds:** The proposed FY 2014 special purpose revenue budget is \$9,450,000, a decrease of \$281,000 from the FY 2013 approved budget of \$9,731,000. This funding supports 45.0 FTEs, a decrease of 1.0 FTE over FY 2013. The funding comes from the Motor Vehicle Inspection Station Fund, the Out-of-State Vehicle Registration Special Fund, and the International Registration Plan Fund.

**Intra-District Funds:** The proposed FY 2014 intra-District budget is \$6,222,000, an increase of \$2,859,000, or 85.0 percent above the FY 2013 approved budget of \$3,363,000. This funding supports no FTEs. The increase in funding is directly related to the transfer of funds from the Metropolitan Police Department contract for ticket processing.

### **Committee Analysis and Comments**

The FY 2014 budget reflects a continuing need for the District to provide adequate service to its growing population. The District's resident

population is increasing by more than 1,000 people per month. Most of these new residents will use the DMV's service centers to apply for a District driver's license, register a vehicle, or acquire vehicle tags. Currently, the District has three customer service centers, and in the past has had as many as four operational service centers. The Mayor's proposal increases the DMV's budget primarily to invest in a fourth customer service center in Georgetown. This fourth service center, along with the newest service center on Rhode Island Avenue, Northeast, will be built with increased capacity over former service center locations to ensure that the District can meet the growing needs of an increasing population. Additionally, as the volume of tickets issued in the District rises over time, costs associated with processing those tickets continue to rise. The Mayor's proposal accounts for this growth in FY 2014. Thus, the Committee supports the Mayor's proposed budget for the agency.

**c. Mayor's Proposed Fiscal Year 2014–2019 Capital Budget**

There is no proposed capital funding for the DMV in FY 2014–FY 2019. However, the DMV has a capital funds balance of \$2,248,646 for equipment upgrades at its inspections stations. Spending this balance has been delayed because DMV is waiting on requirements from the Department of Public Works for inspecting diesel vehicles and increased emission requirements. The Committee believes this process should move forward immediately.

The DMV also has a capital-funds balance of \$3,021,002 for secured credentialing. These funds have been pre-encumbered and the agency reports that a contract will soon be sent to the Council for approval.

The DMV also has \$3,800,000 in capital funds for a new ticket processing system for the District as the existing system is old and outdated. The Office of Contracting and Procurement solicited bids for a new ticket-processing contract; however, no bids were received. The agency director stated that the agency is now looking to bring ticket processing in-house. Until then, the DMV has awarded several sole-sourced contract extensions to the current ticket-processing vendor to maintain ticket-processing services, but this process does not ensure that the District receives the best price for the services needed. The Committee recommends that the DMV move as quickly as possible to resolve this situation.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends the following change to the FY 2014 operating budget as proposed by the Mayor:

#### **1. Add Two Hearing Examiners**

The Committee remains concerned with the length of time that it takes for the DMV to adjudicate tickets. Therefore, the Committee recommends that \$201,916 shift from CSG 41 (Contractual Services) in Activity 2030 (Ticket Processing), with \$160,762 allocated to CSG 11 (Regular Pay) in Activity 2030 (Ticket Processing) and \$41,154 allocated to CSG 14 (Fringe Benefits – Current Personnel) in Activity 2030 (Ticket Processing). This shift would support 2.0 FTEs to be used as additional hearing examiners to accommodate increased volume in ticket adjudications. These two new hearing examiners will help to eliminate the DMV's backlog and to provide better service to residents.

### **b. Fiscal Year 2014-2019 Capital Budget Recommendations**

The Committee recommends approval of the FY 2014-2019 capital budget as proposed by the Mayor.

### **c. Fiscal Year 2014 Policy Recommendations**

#### **1. Ticket Processing Contract**

The DMV has struggled over the last three years to award a new ticket-processing contract. This contract is extremely important for the functioning of the agency. The most recent competitively bid contract expired in January 2010. Since that time, the Council has approved four, one-year, sole-source contracts for ticket processing. The continual extension of a one-year sole source contract is not getting the District the best possible price for the services required. In September 2012, the Office of Contracting and Procurement, on behalf of DMV, issued a new RFP for this contract. OCP received no bids. The DMV is now in discussion with the Chief Technology Officer to bring the ticket processing in-house. The Committee directs the DMV to provide

quarterly reports to the Committee on its progress in meeting its long-term ticket processing needs, including the feasibility of bringing the process in-house.

2. Reducing Adjudication Backlog

Currently, it can take the DMV up to six months to adjudicate a ticket and up to two years for the Traffic Adjudication Appeals Board (TAAB) to decide appeals from hearing examiner decisions. The Committee believes that these delays are simply too long. Last year, the Committee created a third TAAB panel, increasing its capacity by 50 percent, in order to relieve the appeal backlog. Although the third panel just began hearing cases in January, the agency has reported that more cases are now being resolved faster. This year, the Committee is recommending adding two new hearing examiners to reduce the adjudication backlog. Although this additional staff should help, the Committee believes that the DMV should closely monitor its adjudication and appeal backlogs, create performance metric, and find better ways to increase efficiency and reduce the delay in resolving these cases.

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## E. DISTRICT DEPARTMENT OF THE ENVIRONMENT

| Fiscal Year 2014 Operating Budget, By Revenue Type |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds  | 12,321         | 16,414         | 14,796           | 15,458        | 1,747              | 17,205            | 16.3%                                |
| Dedicated Taxes                                    | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Special Purpose                                    | 25,089         | 27,050         | 50,637           | 53,158        | (1,150)            | 52,008            | 2.7%                                 |
| General Fund Total                                 | 37,410         | 43,464         | 65,433           | 68,616        | 597                | 69,213            | 5.8%                                 |
| Federal Payments                                   | 99             | 150            | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Grant Funds                                | 32,652         | 26,065         | 26,713           | 25,979        | 0                  | 25,979            | -2.7%                                |
| Federal Medicaid                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Funds Total                                | 32,751         | 26,215         | 26,713           | 25,979        | 0                  | 25,979            | -2.7%                                |
| Private Grant Funds                                | 272            | 114            | 1,150            | 610           | 0                  | 610               | -47.0%                               |
| Gross Funds, Less Intra-District                   | 70,433         | 69,793         | 93,236           | 95,294        | 597                | 96,842            | 2.7%                                 |
| Intra-District                                     | 547            | 914            | 366              | 789           | 0                  | 789               | 115.6%                               |
| <b>GROSS FUNDS</b>                                 | <b>70,880</b>  | <b>70,707</b>  | <b>93,602</b>    | <b>95,984</b> | <b>597</b>         | <b>96,691</b>     | <b>2.1%</b>                          |

(Dollars in Thousands)

| Fiscal Year 2014 Full-Time Equivalents, By Revenue Type |                |                |                  |               |                    |                   |                                      |
|---|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds   | 62.5           | 94.8           | 83.9             | 90.9          | 7.8                | 98.7              | 17.6%                                |
| Dedicated Taxes   | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Special Purpose   | 65.8           | 45.8           | 109.9            | 121.6         | (5.8)              | 115.9             | 5.4%                                 |
| General Fund Total                                      | 128.3          | 140.6          | 193.8            | 212.5         | 2.0                | 214.5             | 10.7%                                |
| Federal Payments  | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Grant Funds                                     | 144.0          | 97.2           | 122.7            | 112.1         | 0.0                | 112.1             | -8.6%                                |
| Federal Medicaid  | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Funds Total                                     | 144.0          | 97.2           | 122.7            | 112.1         | 0.0                | 112.1             | -8.6%                                |
| Private Grant Funds                                     | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Gross Funds, Less Intra-District                        | 272.3          | 237.8          | 316.5            | 324.6         | 2.0                | 326.6             | 3.2%                                 |
| Intra-District  | 3.5            | 7.5            | 3.6              | 6.8           | 0.0                | 6.8               | 88.9%                                |
| <b>GROSS FUNDS</b>                                      | <b>275.8</b>   | <b>245.3</b>   | <b>320.1</b>     | <b>331.4</b>  | <b>2.0</b>         | <b>333.4</b>      | <b>4.8%</b>                          |

| Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds) |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Comptroller Source Group   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| 11 Regular Pay   | 5,379          | 5,716          | 11,609           | 11,234        | 135                | 11,369            | -2.1%                                |
| 12 Regular Pay - Other   | 9,956          | 11,409         | 11,027           | 13,008        | 0                  | 13,008            | 18.0%                                |
| 13 Additional Gross Pay  | 135            | 155            | 17               | 17            | 0                  | 17                | 0.0%                                 |
| 14 Fringe Benefits   | 3,266          | 3,773          | 5,589            | 6,178         | 35                 | 6,213             | 11.2%                                |
| 15 Overtime Pay  | 0              | 4              | 99               | 99            | 0                  | 99                | 0.0%                                 |
| <b>Personal Services (PS)</b>  | <b>18,736</b>  | <b>21,057</b>  | <b>28,341</b>    | <b>30,536</b> | <b>170</b>         | <b>30,706</b>     | <b>8.3%</b>                          |
| 20 Supplies & Materials  | 342            | 372            | 518              | 637           | 10                 | 647               | 24.9%                                |
| 30 Utilities   | 0              | 0              | 48               | 24            | 0                  | 24                | -50.0%                               |
| 31 Communications  | 92             | 168            | 93               | 118           | 0                  | 118               | 26.9%                                |
| 34 Security  | 0              | 0              | 32               | 0             | 0                  | 0                 | -100.0%                              |
| 40 Other Services & Charges  | 3,893          | 5,031          | 7,130            | 7,392         | 0                  | 7,392             | 3.7%                                 |
| 41 Contractual Services & Other  | 12,311         | 18,172         | 25,407           | 25,375        | 0                  | 25,375            | -0.1%                                |
| 50 Subsidies & Transfers   | 35,326         | 25,125         | 31,679           | 31,257        | 417                | 31,674            | 0.0%                                 |
| 70 Equipment   | 280            | 783            | 413              | 654           | 0                  | 654               | 58.4%                                |
| <b>Nonpersonal Services (NPS)</b>  | <b>52,244</b>  | <b>49,651</b>  | <b>65,320</b>    | <b>65,457</b> | <b>427</b>         | <b>65,884</b>     | <b>0.9%</b>                          |
| <b>GROSS FUNDS</b>   | <b>70,980</b>  | <b>70,708</b>  | <b>93,661</b>    | <b>95,993</b> | <b>597</b>         | <b>96,590</b>     | <b>2.1%</b>                          |

(Dollars in Thousands)

| Fiscal Year 2014 Operating Budget, By Program (Gross Funds) |                |                  |               |                    |                   |                                      |  |
|---|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|--|
| Agency Program  | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |  |
| 1000 Agency Management                                      | 2,681          | 5,059            | 5,421         | 0                  | 5,421             | 7.2%                                 |  |
| 100F Agency Financial Operations                            | 424            | 1,405            | 1,555         | 0                  | 1,555             | 10.7%                                |  |
| 2000 Natural Resources                                      | 14,410         | 25,108           | 25,692        | 267                | 25,959            | 3.4%                                 |  |
| 3000 Environmental Services                                 | 11,118         | 13,069           | 12,115        | 180                | 12,295            | -5.9%                                |  |
| 4000 Policy and Sustainability                              | 427            | 645              | 966           | 0                  | 966               | 49.8%                                |  |
| 5000 Community Relations                                    | 1,134          | 922              | 985           | 0                  | 985               | 6.8%                                 |  |
| 6000 Energy   | 39,457         | 46,354           | 48,197        | 150                | 48,347            | 4.3%                                 |  |
| 7000 Enforcement and Environ. Justice                       | 328            | 635              | 589           | 0                  | 589               | -7.2%                                |  |
| 8000 Green Economy  | 604            | 465              | 472           | 0                  | 472               | 1.5%                                 |  |
| 9000 Payroll Clearing                                       | 125            | 0                | 0             | 0                  | 0                 | N/A                                  |  |
| <b>GROSS FUNDS</b>  | <b>70,708</b>  | <b>93,661</b>    | <b>95,992</b> | <b>597</b>         | <b>96,589</b>     | <b>2.1%</b>                          |  |

(Dollars in Thousands)

| Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, By Project |  |              |               |               |               |          |          |               |
|---|--|--------------|---------------|---------------|---------------|----------|----------|---------------|
| Code  | Project Name                           | FY 2014      | FY 2015       | FY 2016       | FY 2017       | FY 2018  | FY 2019  | 6-Year        |
| CWF01   | Clean Water State Revolving Fund Grant | 2,300        | 0             | 0             | 0             | 0        | 0        | 2,300         |
| HMRHM   | Hazardous Material Remediation         | 1,500        | 15,000        | 15,000        | 10,000        | 0        | 0        | 41,500        |
| SUS04   | Sustainable DC Fund-2                  | 5,000        | 0             | 0             | 0             | 0        | 0        | 5,000         |
| <b>AGENCY TOTAL</b>   |  | <b>8,800</b> | <b>15,000</b> | <b>15,000</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>48,800</b> |

(Dollars in Thousands)

| Committee's Approved Fiscal Year 2014-2019 Capital Budget, By Project |                                     |                |              |               |               |               |          |          |               |
|---|-------------------------------------|----------------|--------------|---------------|---------------|---------------|----------|----------|---------------|
| Code  | Project Name                        | FY 2013        | FY 2014      | FY 2015       | FY 2016       | FY 2017       | FY 2018  | FY 2019  | 6-Year        |
| CWF01   | Clean Water Construction Management |                | 2,300        | 0             | 0             | 0             | 0        | 0        | 2,300         |
| HMRHM   | Hazardous Material Remediation      |                | 1,500        | 15,000        | 15,000        | 10,000        | 0        | 0        | 41,500        |
| SUS04   | Sustainable DC Fund-2               |                | 2,932        | 0             | 0             | 0             | 0        | 0        | 2,932         |
| GNB04C  | Greenspace at Nationals Park        | (1,125)        | 0            | 0             | 0             | 0             | 0        | 0        | 0             |
| <b>AGENCY TOTAL</b>   |                                     | <b>(1,125)</b> | <b>6,732</b> | <b>15,000</b> | <b>15,000</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>46,732</b> |

(Dollars in Thousands)



## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

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

DDOE implements its mission through nine divisions: **Natural Resources** oversees water quality and management issues; **Environmental Services** works to reduce contamination from toxic substances and air pollution; **Policy and Sustainability** develops policy and programming solutions to address environmental challenges; **Community Relations** manages public affairs and community-education programs for DDOE; **Energy** supports District energy users by implementing financial assistance and discount programs, providing energy-saving educational information, and overseeing the Sustainable Energy Utility; **Enforcement and Environmental Justice** develops and implements effective practices to support DDOE's enforcement efforts; **Green Economy** encourages green business, green buildings, and green jobs while creating market-based incentives to promote environmental sustainability and economic development; **Agency Management** provides administrative support and operational management; and **Agency Fiscal Operations** provides financial management to DDOE to maintain the financial integrity of the agency and the District.

### b. Mayor's Proposed Fiscal Year 2014 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2014 budget is \$95,993,000, an increase of \$2,331,000, or 2.5 percent, from the FY 2013 approved budget of \$93,662,000. This funding supports 331.3 FTEs, an increase of 11.2 FTEs from the FY 2013 approved level of 320.1.

**Local Funds:** The proposed FY 2014 local budget is \$15,458,000, an increase of \$661,000, or 4.5 percent, from the FY 2013 approved budget of \$14,796,000. This funding supports 90.9 FTEs, an increase of 6.9 FTEs from the FY 2013 approved level. The fund increase includes \$260,000 for lead poisoning prevention services and \$300,000 for rain barrels to help mitigate the impact of flooding in the Bloomingdale area. The FTE increase supports 4.0 new FTEs in the Lead and Healthy Housing program.

**Special Purpose Revenue Funds:** The proposed FY 2014 special purpose revenue budget is \$53,158,000, an increase of \$2,521,000, or 5.0 percent, from the FY 2013 approved budget of \$50,637,000. This funding supports 121.6 FTEs, an increase of 11.7 FTEs from the FY 2013 approved level. The funding increase reflects a \$2,500,000 increase in the contract for the Sustainable Energy Utility. The FTE increase will support additional activities in storm water management.

**Federal Funds:** The proposed FY 2014 federally provided budget is \$25,979,000, a decrease of \$734,000, or 2.7 percent, from the FY 2013 approved budget of \$26,713,000. This funding supports 112.1 FTEs, a decrease of 10.6 FTEs from the FY 2013 approved level. The decrease in funding is related to changes in spending patterns for the Non-Point Source grant and the expiration of other grants. The decrease in FTEs is caused by the elimination of vacancies.

**Intra-District Funds:** The proposed FY 2014 intra-District budget is \$789,000, an increase of \$423,000, or 115.4 percent, from the FY 2013 approved budget of \$366,000. This funding supports 6.8 FTEs, an increase of 3.2 FTEs from the FY 2013 approved level. The increases are primarily for new FTEs for green building and Energy Star benchmarking work, which is being funded by the Department of Consumer and Regulatory Affairs' Green Building Fund.

### **Committee Analysis and Comments**

#### *Storm Water Administration*

The agency's budget for Storm Water Administration (Activity 2090) increased by \$2,030,000 and 4.0 FTEs. This increase is due to an additional \$1,000,000 that the Mayor has requested from the Storm Water Permit Review Fund balance and the transfer of another approximately \$1,000,000 in Storm Water Permit Review funds from Water Quality and Watershed Protection activities to Storm Water Administration. The extra funds will allow DDOE to meet its Municipal Separate Storm Sewer System ("MS4")

permit requirements and implement the District's new storm water-retention requirements, among other things.

#### *Lead and Healthy Housing Program*

The Centers for Disease Control and Prevention recently reduced the reference value for blood lead levels from 10 µg/dL to 5 µg/dL. As a result, between 300 and 350 more children are anticipated to meet the criteria for services under the program. The Mayor's proposed budget for the Agency's Lead and Healthy Housing program (Activity 3090) includes a mayoral enhancement of \$260,000 and 4.0 FTEs to meet this need.

#### *Rain Barrels*

The Agency's proposed budget also includes a mayoral enhancement of \$300,000 in local funds to subsidize the purchase of rain barrels by citizens in Bloomingdale and LeDroit Park neighborhoods. These funds are budgeted in Watershed Protection (Activity 2080).

#### *Weatherization and the Lead and Healthy Housing Program*

The proposed budget requests \$1,300,000 from the Sustainable Energy Trust Fund (SETF) in operating funds for the Lead and Healthy Housing program and weatherization activities. The SETF was created to provide long-term funding for the Sustainable Energy Utility (SEU) contract and activities related to its administration. Weatherization and Lead and Healthy Housing program activities were funded by the SETF in FY 2013 as a one-time measure to prevent the loss of important services to District residents due to cuts in federal grant funds that year; however, if these activities continue to be funded through the SETF, by FY 2017, the fund will not have enough money to support the SEU contract. Accordingly, the Committee is recommending that the programs be funded through an alternate source, not the SETF.

### **c. Mayor's Proposed Fiscal Year 2014–2019 Capital Budget**

#### **Proposed Capital Budget Summary**

The Mayor has proposed a capital budget of \$48,800,000 for DDOE from FY 2014–FY 2019. In FY 2014, the proposed capital budget is \$8,800,000. The FY 2014 proposed capital budget includes \$2,300,000 in federal funds for Clean Water Construction Management activities;

\$1,500,000 in GO bonds for Hazardous Material Remediation; and \$5,000,000 in GO bonds for Sustainable DC projects.

### **Committee Analysis and Comments**

#### *Reduction in Hazardous Material Remediation Funds*

In FY 2013, the Mayor allocated \$51,000,000 to hazardous material remediation along the Anacostia River, and the Committee strongly supported this allocation. This money was originally allocated from FY 2014 to FY 2017. To allow the project to get underway earlier, the Committee last year shifted \$1,500,000 to the FY 2013 budget from the \$5,000,000 allocated for FY 2014. This left \$3,500,000 in the budget for FY 2014 activities.

The Mayor's FY 2014 budget proposes only \$1,500,000 in capital funds for this remediation in FY 2014, a reduction of \$2,000,000 versus what was proposed for FY 2014 in the FY 2013 budget. Further, the proposed budget decreases funding for this project in FY 2017 from \$13,500,000 to \$10,000,000. This amounts to a total decrease of \$5,500,000 in overall funding for the remediation through FY 2017 versus what was proposed in the FY 2013 budget.

DC Appleaseed submitted written testimony projecting that the initial remediation and feasibility study, which the Agency estimates will begin in FY 2013 and take two years to complete, could cost \$10,000,000.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2014 Operating Budget Recommendations.**

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:

#### **1. Restore Funds to the Sustainable Energy Trust Fund**

DDOE's proposed budget would fund the agency's Lead and Healthy Housing and weatherization programs from the Sustainable Energy Trust Fund (SETF). As explained earlier in this report, the Sustainable Energy Trust Fund is intended to fund the activities of the Sustainable Energy Utility. If an additional \$1,300,000 is taken annually, the Fund will face a shortfall by FY 2017. The Committee is very concerned by this situation and recommends that the funds in the SETF be restored as follows:

- (a) Reduce the Allocation from the Sustainable Energy Trust Fund (RSC 6700) by \$1,300,000;
- (b) Convert \$600,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2) and transfer them to Activity 3090 (Lead and Healthy Housing); and
- (c) Convert \$700,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2) and transfer them to Activity 6010 (Energy Efficiency and Conservation).
- (d) Transfer 5.75 FTEs from special purpose funds to local funds to account for the funding change described in this section.

2. Convert Capital Funds for Greenspace at Nationals Ballpark to Operating Funds.

The Committee recommends converting PAYGO capital funds from Capital Project GNB04C (Greenspace at Nationals Park) into FY 2014 operating dollars using them as follows:

- (a) Add two Air Quality Inspectors (\$180,000)<sup>12</sup>;
- (b) Transfer \$95,000 to the Department of Public Works to increase household hazardous waste collection.
- (c) Transfer \$750,000 in FY 2013 allotment to Capital Project QN750 (Park Improvements) for Stormwater Improvements at Key Elementary School.
- (d) Transfer \$100,000 to DDOT to make the trail ranger program permanent.

3. Expand Use of Mayoral Enhancement beyond Rain Barrels.

Although the Mayor's proposal includes \$300,000 to address flooding in the Bloomingdale and LeDroit Park neighborhoods through the use of rain barrels, the Committee directs DDOE to use that allocation on any storm-water retention measures, including but not limited to rain barrels, if the Agency determines that such measures will be effective in reducing flooding in that area.

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<sup>12</sup> The EPA, in a letter to the District government, has expressed concern about the Air Quality Division's ability to effectuate its duties in a timely manner. To ensure that the division is capable of increasing its speed and workload, the Committee is adding two inspectors. These PAYGO Capital Funds can only fund these two positions in FY 2014. The Committee recommends that additional revenue in FY 2015 and successive years from adding 30 parking enforcement officers be used to fund these positions in the remainder of the financial plan period.

4. Add \$150,000 in special purpose funds for the Property Assessed Clean Energy Program.

The Mayor requested an additional \$150,000 in budget authority for the Property Assessed Clean Energy (PACE) Program to allow the program to begin issuing energy efficiency loans. The Committee supports PACE's purpose and operations.

5. Provide for Water Quality Testing

The Committee recommends transferring \$267,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2) to DC Water via an MOU with DDOE to implement Bill 19-769, the Water Quality Assurance Amendment Act.

**b. Fiscal Year 2014-2019 Capital Budget Recommendations**

The Committee recommends approval of the FY 2014-2019 capital budget as proposed by the Mayor, with the following changes:

1. Restore Funds to the Sustainable Energy Trust Fund

Exchange \$1,300,000 in FY 2014 GO Bond allotment in Capital Project SUS04 (Sustainable DC 2) with a \$1,300,000 FY 2014 allotment of PAYGO funds for Capital Project CE310 (Alley Maintenance and Repair). This conversion will allow these funds to be converted from capital funds to operating funds and used to support the Lead and Healthy Housing program, the heating replacement and repair program, and the weatherization program rather than relying on the Sustainable Energy Trust Fund, which cannot sustain a \$1,300,000-annual withdrawal for these programs.

2. Close Greenspace at Nationals Ballpark Project

Convert \$1,125,000 from PAYGO capital funds in Capital Project GNB04C (Greenspace at Nationals Ballpark) to operating funds. The Committee created this project last year to build out a space at Nationals Park for green building demonstrations and collaboration. The District was, however, unable to settle on acceptable lease terms for the space. Because the project appears to have stalled—permanently—the Committee believes the dollars should be spent on projects and activities that will serve District residents now.

**c. Fiscal Year 2014 Policy Recommendations**

**1. Inter-Agency Coordination**

Several District agencies undertake projects in public space that present opportunities for DDOE to encourage or assist in the development of sustainable policies or the implementation of sustainable, low-impact infrastructure. The Committee directs DDOE to prepare recommendations for use by other agencies and the Council for improving inter-agency coordination on the implementation of sustainable measures. The recommendations should identify agencies that manage projects that have significant environmental impacts or present significant environmental opportunities. The recommendations should also identify an appropriate place and time interval for DDOE to meet with those agencies' staff on a regular basis to discuss and identify opportunities for cooperation in achieving the District's sustainability goals.

**2. Enforcement Planning**

The Committee directs DDOE to continue to provide quarterly summaries of its progress on the Agency's enforcement plan. The summaries should be provided by the last days of June 2013, September 2013, December 2013, and March 2014. The reports should include a brief description on the first page summarizing the Agency's progress in implementing the plan and how it has affected operations.

**3. Rulemaking**

DDOE is making significant improvements in the timeliness of its rulemakings; however, there are several rulemakings still backlogged. The Committee directs DDOE to continue to provide regular updates on the status of its rulemakings. These updates should identify any obstacles to the timely issuance of individual rulemakings and identify how DDOE is working to overcome them.

**4. RI/FS Progress.**

The Committee directs DDOE to provide the Committee with a timeline for completion of the Remedial Investigation/Feasibility Study (RI/FS) for the Anacostia River Hazardous Material Remediation and updates on its progress. The timeline should be provided to the Committee by June 2013. The updates should be provided by the last days of June 2013, December 2013, and

March 2014, and should assess whether the study is proceeding in accordance with the timeline described in this request.



## F. DISTRICT OF COLUMBIA TAXICAB COMMISSION

| Fiscal Year 2014 Operating Budget, By Revenue Type |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds  | 1,049          | 2,038          | 0                | 0             | 0                  | 0                 | N/A                                  |
| Dedicated Taxes                                    | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Special Purpose                                    | 365            | 414            | 1,607            | 2,778         | 0                  | 2,778             | 72.9%                                |
| General Fund Total                                 | 1,414          | 2,452          | 1,607            | 2,778         | 0                  | 2,778             | 72.9%                                |
| Federal Payments                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Grant Funds                                | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Medicaid                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Funds Total                                | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Private Grant Funds                                | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>Gross Funds, Less Intra-District</b>            | <b>1,414</b>   | <b>2,452</b>   | <b>1,607</b>     | <b>2,778</b>  | <b>0</b>           | <b>2,778</b>      | <b>72.9%</b>                         |
| Intra-District                                     | 249            | 206            | 284              | 200           | 0                  | 200               | -29.6%                               |
| <b>GROSS FUNDS</b>                                 | <b>1,663</b>   | <b>2,658</b>   | <b>1,891</b>     | <b>2,978</b>  | <b>0</b>           | <b>2,978</b>      | <b>57.3%</b>                         |

(Dollars in Thousands)

| Fiscal Year 2014 Full-Time Equivalents, By Revenue Type |                |                |                  |               |                    |                   |                                      |
|---|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds   | 16.2           | 21.7           | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Dedicated Taxes   | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Special Purpose   | 3.6            | 4.5            | 21.0             | 30.0          | 0.0                | 30.0              | 42.9%                                |
| General Fund Total                                      | 19.8           | 26.2           | 21.0             | 30.0          | 0.0                | 30.0              | 42.9%                                |
| Federal Payments  | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Grant Funds                                     | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Medicaid  | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Federal Funds Total                                     | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| Private Grant Funds                                     | 0.0            | 0.0            | 0.0              | 0.0           | 0.0                | 0.0               | N/A                                  |
| <b>Gross Funds, Less Intra-District</b>                 | <b>19.8</b>    | <b>26.2</b>    | <b>21.0</b>      | <b>30.0</b>   | <b>0.0</b>         | <b>30.0</b>       | <b>42.9%</b>                         |
| Intra-District  | 0.9            | 1.0            | 1.0              | 0.0           | 0.0                | 0.0               | -100.0%                              |
| <b>GROSS FUNDS</b>                                      | <b>20.7</b>    | <b>27.2</b>    | <b>22.0</b>      | <b>30.0</b>   | <b>0.0</b>         | <b>30.0</b>       | <b>36.4%</b>                         |

| <b>Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)</b> |                       |                       |                         |                      |                           |                          |   |
|---|-----------------------|-----------------------|-------------------------|----------------------|---------------------------|--------------------------|---|
| <b>Comptroller Source Group</b>   | <b>FY 2011 Actual</b> | <b>FY 2012 Actual</b> | <b>FY 2013 Approved</b> | <b>FY 2014 Mayor</b> | <b>Committee Variance</b> | <b>FY 2014 Committee</b> | <b>Percent Growth FY13 Approved to FY14</b> |
| 11 Regular Pay  | 788                   | 1,003                 | 1,019                   | 1,689                | 0                         | 1,689                    | 65.8%                                       |
| 12 Regular Pay - Other  | 340                   | 475                   | 227                     | 256                  | 0                         | 256                      | 12.8%                                       |
| 13 Additional Gross Pay   | 56                    | 16                    | 23                      | 24                   | 0                         | 24                       | 4.3%  |
| 14 Fringe Benefits  | 283                   | 338                   | 331                     | 537                  | 0                         | 537                      | 62.2%                                       |
| 15 Overtime Pay   | 10                    | 18                    | 10                      | 15                   | 0                         | 15                       | 50.0%                                       |
| <b>Personal Services (PS)</b>   | <b>1,477</b>          | <b>1,850</b>          | <b>1,610</b>            | <b>2,521</b>         | <b>0</b>                  | <b>2,521</b>             | <b>56.6%</b>                                |
| 20 Supplies & Materials   | 37                    | 17                    | 4                       | 60                   | 0                         | 60                       | 1400.0%                                     |
| 31 Communications   | 0                     | 11                    | 0                       | 0                    | 0                         | 0                        | N/A   |
| 40 Other Services & Charges   | 80                    | 504                   | 123                     | 195                  | 0                         | 195                      | 58.5%                                       |
| 41 Contractual Services & Other   | 70                    | 253                   | 104                     | 202                  | 0                         | 202                      | 94.2%                                       |
| 70 Equipment  | 0                     | 22                    | 50                      | 0                    | 0                         | 0                        | -100.0%                                     |
| <b>Nonpersonal Services (NPS)</b>   | <b>187</b>            | <b>807</b>            | <b>281</b>              | <b>457</b>           | <b>0</b>                  | <b>457</b>               | <b>62.6%</b>                                |
| <b>GROSS FUNDS</b>  | <b>1,864</b>          | <b>2,667</b>          | <b>1,891</b>            | <b>2,978</b>         | <b>0</b>                  | <b>2,978</b>             | <b>57.6%</b>                                |

(Dollars in Thousands)

| <b>Fiscal Year 2014 Operating Budget, By Program (Gross Funds)</b> |                       |                         |                      |                           |                          |   |  |
|--|-----------------------|-------------------------|----------------------|---------------------------|--------------------------|---|--|
| <b>Agency Program</b>  | <b>FY 2012 Actual</b> | <b>FY 2013 Approved</b> | <b>FY 2014 Mayor</b> | <b>Committee Variance</b> | <b>FY 2014 Committee</b> | <b>Percent Growth FY13 Approved to FY14</b> |  |
| 1000 Agency Management   | 134                   | 158                     | 298                  | 0                         | 298                      | 88.6%                                       |  |
| 2000 Driver and Consumer Service                                   | 595                   | 726                     | 794                  | 0                         | 794                      | 9.4%  |  |
| 3000 Research  | 1,929                 | 1,007                   | 309                  | 0                         | 309                      | -69.3%                                      |  |
| 4000 Enforcement and Education                                     | 0                     | 0                       | 1,300                | 0                         | 1,300                    | N/A   |  |
| 5000 Public Adjudication   | 0                     | 0                       | 6                    | 0                         | 6                        | N/A   |  |
| 6000 Legal   | 0                     | 0                       | 144                  | 0                         | 144                      | N/A   |  |
| 7000 Public Information  | 0                     | 0                       | 128                  | 0                         | 128                      | N/A   |  |
| <b>GROSS FUNDS</b>   | <b>2,658</b>          | <b>1,891</b>            | <b>2,978</b>         | <b>0</b>                  | <b>2,978</b>             | <b>57.6%</b>                                |  |

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the District of Columbia Taxicab Commission (DCTC) is to regulate and enforce the laws related to vehicles-for-hire, including taxicabs, sedan-class vehicles, and limousines. The Commission works to ensure that the citizens and visitors of the District of Columbia have access to safe, comfortable, reliable, and affordable vehicles-for-hire

DCTC executes its mission through the work of the following seven divisions: **Driver and Consumer Services**, which provides responses to resolve issues of passengers and drivers, including complaints, community outreach, driver assistance, and customer service; **Research**, which provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking; **Enforcement and Education**, which provides enforcement, compliance, and oversight of public vehicle-for-hire companies, and conducts training courses for license applicants and refresher courses for existing license holders; **Public Adjudication**, which provides the hearing of appeals on findings of complaints and notice of infractions and administers orders of suspension or revocation of licenses; **Legal**, which provides compliance with legislative directives and offers analyses and opinions to ensure appropriate rulemaking and operational activities; **Public Information**, which provides information pertaining to operations, rulemaking, and media through various communication platforms including press releases, testimony and speech preparation, and website management; and **Agency Management**, which provides administrative support and the required tools to promote a fully-functional agency.

### b. Mayor's Proposed Fiscal Year 2014 Operating Budget

#### Proposed Operating Budget Summary

The Mayor's proposed FY 2014 gross budget is \$2,977,955, which represents a 57.5 percent increase from the approved FY 2013 budget of \$1,890,924. This funding supports 30.0 FTEs, an increase of 8.0 FTEs, or 36.4 percent, from the approved level of 22.0 FTEs in FY 2013.

**Local Funds:** In FY 2013, DCTC's local funds budget was eliminated. Instead, the agency is now funded by special purpose revenue funds.

**Special Purpose Revenue Funds:** The proposed FY 2014 special purpose revenue budget is \$2,778,000, an increase of \$1,171,000 from the FY

2013 approved budget of \$1,607,000. This funding supports 30.0 FTEs, an increase of 9.0 FTEs over FY 2013. The special purpose revenue funding comes primarily from a passenger surcharge, which will be assessed for each public vehicle-for-hire trip.

***Intra-District Funds:*** The proposed FY 2014 intra-District budget is \$200,000, an \$84,000 decrease from the FY 2013 approved budget of \$284,000. This funding supports no FTEs, a decrease of 1.0 FTE over the FY 2013 level.

### **Committee Analysis and Comments**

The Mayor's proposed FY 2014 budget reflects the continuing shift in how DCTC is funded. Rather than being funded through local funds paid by those who may not even ride in public vehicles-for-hire, by assessing a \$0.25 per-trip surcharge, the administration of DCTC will be funded by those who actually use public vehicle-for-hire service in the District, including riders from Maryland, Virginia, and national and international tourists. In addition to the passenger surcharge, DCTC generates the balance of its income from license application fees and other charges for driver services.

Although the FY 2014 budget proposal represents a necessary increase in certified revenue, the Committee believes that additional funding beyond the level noted in the Mayor's proposal will be required to make needed improvements to the Commission and the regulation of the industry. The Committee anticipates that the passenger surcharge will bring in the additional funding necessary to meet DCTC's funding needs. In coordination with the Committee and the Executive, this additional funding should be used to hire additional staff for training and education activities, to increase enforcement—particularly from the hours of 12:00 a.m. to 6:00 a.m., to promote community outreach, to increase wheelchair accessibility in public vehicle-for-hire service, to conduct research to provide better analysis for ratemaking and addressing underserved areas, and to support technology upgrades within the Commission.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends approval of the Mayor's FY 2014 budget as proposed.

**b. Fiscal Year 2014 Policy Recommendations**

**1. Public Vehicles-for-Hire Accessibility**

Currently, the District has only 20 wheelchair-accessible taxicabs to serve 600,000 residents and the hundreds-of-thousands more who travel into the District each day. In order to continue to expand the number of wheelchair accessible public vehicles-for-hire in the District, the Committee recommends that \$750,000 above the first \$3,250,000 in special purpose revenue funds collected by DCTC be allocated to provide subsidies, incentives, or grants for public vehicle-for-hire operators and companies to purchase wheelchair-accessible vehicles. In section IV.B. of this report, the Committee proposes a new Budget Support Act Subtitle B to direct these funds.

Additionally, the Committee expresses its disappointment that DCTC has not yet been able to create a joint program with WMATA's Metro Access or OSSE's special education transport to provide contracted rides in taxicabs for individuals with disabilities. Not only would such program increase the number of wheelchair accessible taxicabs, the decreased cost per trip could save the District millions of dollars each year. The Committee urges DCTC to continue to seek opportunities to partner with agencies to increase accessibility.

**2. Modernization**

In July 2012, the Council passed significant public vehicle-for-hire reform, including mandates for modernization of vehicles and equipment. Nearly one year later, many of these reforms have not been implemented, including acceptance of credit and debit cards payment, uniform dome lights, uniform taxicab color, and passenger information monitors. The Committee is disappointed at the slow implementation pace of these reforms. Although the Committee understands that there have been delays outside of the control of DCTC, including an improperly awarded contract for a Taxicab Smart Meter System by the Office of Contracting and Procurement, the public's confidence in DCTC's ability to achieve meaningful reform in a timely manner is waning. The Committee was encouraged to learn during its performance and budget oversight hearings that DCTC is on track to achieve its goal of having all taxicabs accept credit and debit card payment by September 2013, and that rulemakings concerning uniform dome lights and uniform colors are on-track for implementation this summer. The Committee

strongly urges the Commission to move as quickly as possible to implement the necessary reforms, and hopes that with an increased budget in FY 2014, DCTC will be able to fully implement all of the reforms required by law.

## G. WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

| Fiscal Year 2014 Operating Budget, By Revenue Type |                   |                   |                     |                  |                       |                      |   |
|--|-------------------|-------------------|---------------------|------------------|-----------------------|----------------------|---|
| Fund Type  | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Approved | FY 2014<br>Mayor | Committee<br>Variance | FY 2014<br>Committee | Percent<br>Growth FY13<br>Approved to<br>FY14 |
| Local Funds  | 123               | 126               | 126                 | 126              | 0                     | 126                  | 0.0%  |
| Dedicated Taxes                                    | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| Special Purpose                                    | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| General Fund Total                                 | 123               | 126               | 126                 | 126              | 0                     | 126                  | 0.0%  |
| Federal Payments                                   | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| Federal Grant Funds                                | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| Federal Medicaid                                   | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| Federal Funds Total                                | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| Private Grant Funds                                | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| Gross Funds,<br>Less Intra-                        | 123               | 126               | 126                 | 126              | 0                     | 126                  | 0.0%  |
| Intra-District                                     | 0                 | 0                 | 0                   | 0                | 0                     | 0                    | N/A   |
| <b>GROSS FUNDS</b>                                 | <b>123</b>        | <b>126</b>        | <b>126</b>          | <b>126</b>       | <b>0</b>              | <b>126</b>           | <b>0.0%</b>                                   |

*(Dollars in Thousands)*

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. Agency Mission and Overview

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

WMATC governs the operating authority, rates, and insurance of privately-owned, for-hire passenger carriers in the metropolitan region. In so doing, WMATC grants operating authority to private carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, businesses with private and government contract shuttles, carriers for conventions, and other privately-owned vehicles. As part of its regulatory program, WMATC also establishes inter-state taxicab rates, which are used when taxicabs cross from one signatory jurisdiction to another.

WMATC is led by a Board of Commissioners. One commissioner is appointed by the Mayor of the District. A second commissioner is appointed by the Governor of Maryland. And a third commissioner is appointed by the

Governor of Virginia. Daily operations are directed by the Executive Director and carried out by WMATC staff.

**b. Mayor's Proposed Fiscal Year 2014 Operating Budget**

**Proposed Operating Budget Summary**

The proposed FY 2014 budget is \$125,706, the same appropriation as the FY 2013 budget. The entire budget is funded from local funds. The budget process for WMATC is governed by the WMATC Regulation Compact, agreed to by the District, Maryland, and Virginia. The WMATC staff develops the budget by projecting the cost of salaries, employee benefits, rent, and other expenses. Each jurisdiction's share is determined by its population. The District contributes just over 15 percent of the total share to the Commission, the least of the three jurisdictions. Over the last five years, the Commission's budget has remained relatively static, and the District's share has increased only negligibly.

**Committee Analysis and Comments**

The Committee supports the Mayor's proposed FY 2014 budget for the Washington Metropolitan Transit Commission.

**2. COMMITTEE RECOMMENDATIONS**

**a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends adoption of the FY 2014 budget as proposed by the Mayor.

**b. Fiscal Year 2014 Policy Recommendations**

The Committee offers no policy recommendations for FY 2014.



## H. HIGHWAY TRANSPORTATION FUND – TRANSFERS

| Fiscal Year 2014 Operating Budget, By Revenue Type |                |                |                  |               |                    |                   |                                      |
|--|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds  | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Dedicated Taxes                                    | 30,001         | 22,778         | 23,750           | 21,780        | 0                  | 21,780            | -8.3%                                |
| Special Purpose                                    | 0              | 16,654         | 12,722           | 18,526        | 0                  | 18,526            | 45.6%                                |
| <b>General Fund Total</b>                          | <b>30,001</b>  | <b>39,432</b>  | <b>36,472</b>    | <b>40,306</b> | <b>0</b>           | <b>40,306</b>     | <b>10.5%</b>                         |
| Federal Payments                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Grant Funds                                | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Medicaid                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Grants Total                               | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Private Grant Funds                                | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>Gross Funds, Less Intra-District</b>            | <b>30,001</b>  | <b>39,432</b>  | <b>36,472</b>    | <b>40,306</b> | <b>0</b>           | <b>40,306</b>     | <b>10.5%</b>                         |
| Intra-District                                     | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>GROSS FUNDS</b>                                 | <b>30,001</b>  | <b>39,432</b>  | <b>36,472</b>    | <b>40,306</b> | <b>0</b>           | <b>40,306</b>     | <b>10.5%</b>                         |

(Dollars in Thousands)

| Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, By Project |   |                |                |                |                |                |                |                  |
|---|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Code  | Project Name                              | FY 2014        | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        | 6-Year           |
| AW000   | South Capitol Street Corridor             | 51,495         | 0              | 11,440         | 33,760         | 32,430         | 18,010         | 147,135          |
| ED0BP   | Economic Development                      | 0              | 0              | 8,669          | 6,571          | 6,378          | 10,838         | 32,456           |
| HTF00   | 11th Street Bridge                        | 36,498         | 19,268         | 11,770         | 11,773         | 11,772         | 11,771         | 102,852          |
| MNT00   | Maintenance                               | 27,391         | 39,026         | 27,995         | 25,802         | 26,639         | 25,702         | 172,555          |
| MRR00   | Major Rehab., Reconstruction, Replacement | 73,385         | 77,440         | 45,044         | 61,690         | 54,883         | 70,237         | 382,679          |
| DSS00   | Operations, Safety & System Efficiency    | 41,668         | 36,880         | 50,669         | 32,194         | 34,371         | 45,578         | 241,360          |
| PM000   | Planning, Management & Compliance         | 14,079         | 18,616         | 25,867         | 12,116         | 11,814         | 14,683         | 97,175           |
| STC00   | Streetcars                                | 0              | 0              | 0              | 8,163          | 15,845         | 0              | 24,008           |
| ZU000   | Travel Demand Management                  | 8,074          | 6,564          | 16,095         | 5,481          | 3,419          | 733            | 40,366           |
| <b>AGENCY TOTAL</b>   |   | <b>252,590</b> | <b>197,794</b> | <b>197,549</b> | <b>197,550</b> | <b>197,551</b> | <b>197,552</b> | <b>1,240,586</b> |

(Dollars in Thousands)

| Committee's Approved Fiscal Year 2014-2019 Capital Budget, By Project |  |                |                |                |                |                |                |                  |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Code  | Project Name                             | FY 2014        | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        | 6-Year           |
| AW000   | South Capitol Street Corridor            | 51,495         | 0              | 11,440         | 33,760         | 32,430         | 18,010         | 147,135          |
| ED0BP   | Economic Development                     | 0              | 0              | 8,669          | 6,571          | 6,378          | 10,838         | 32,456           |
| HTF00   | 11th Street Bridge                       | 36,498         | 19,268         | 11,770         | 11,773         | 11,772         | 11,771         | 102,852          |
| MNT00   | Maintenance                              | 27,391         | 39,026         | 27,995         | 25,802         | 26,639         | 25,702         | 172,555          |
| MRR00   | Major Rehab., Reconstrction, Replacement | 73,385         | 77,440         | 45,044         | 61,690         | 54,883         | 70,237         | 382,679          |
| OSS00   | Operations, Safety & System Efficiency   | 41,668         | 36,880         | 50,669         | 32,194         | 34,371         | 45,578         | 241,360          |
| PM000   | Planning, Management & Compliance        | 14,079         | 18,616         | 25,867         | 12,116         | 11,814         | 14,683         | 97,175           |
| STC00   | Streetcars                               | 0              | 0              | 0              | 8,163          | 15,845         | 0              | 24,008           |
| ZU000   | Travel Demand Management                 | 8,074          | 6,564          | 16,095         | 5,481          | 3,419          | 733            | 40,366           |
| <b>AGENCY TOTAL</b>   |  | <b>252,590</b> | <b>197,794</b> | <b>197,549</b> | <b>197,550</b> | <b>197,551</b> | <b>197,552</b> | <b>1,240,586</b> |

(Dollars in Thousands)

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

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

The Highway Transportation Fund – Transfers 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 200 of the District’s bridges and 400 miles of District streets and highways are eligible for federal aid. 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 Highway Trust Fund (HTF).

### **b. Mayor’s Proposed Fiscal Year 2014 Operating Budget**

The proposed HTF budget for FY 2014 is \$252,589,607. It is anticipated that FHWA will make \$206,150,697 of federal aid available for HTF projects. The budget proposed for the local match is \$46,439,000. The proposed local HTF budget is based on estimates of local HTF revenues and anticipated local match requirements. An additional \$10,000,000 in local funds is proposed for HTF project costs that are not eligible for federal reimbursement, which are known as “non-participating costs.” The HTF budget is proposed to be distributed between nine master projects as follows: South Capitol Street Corridor; Economic Development; 11th Street Bridge; Maintenance; Major Rehabilitation, Reconstruction, Replacement; Operations, Safety & System Efficiency; Planning, Management & Compliance; Streetcars; and Travel Demand Management.

Non-participating costs include overhead and other costs that FHWA deems ineligible for federal grant funding. Overhead costs are incurred for positions that support the FHWA capital program but are ineligible for direct grant funding due to FHWA regulations. These labor costs are allocated to the local funding for capital infrastructure projects based on the direct labor charged to the individual project. Other non-participating costs include infrastructure improvements or equipment used on capital infrastructure projects that FHWA deems non-essential for the grant purpose but are necessary to complete the task. Costs that are reimbursable from other parties, such as Pepco or DC Water, may also be financed as non-participating costs. The federal share of Highway Trust Fund project funding is approximately 80 percent.

**2. COMMITTEE RECOMMENDATIONS**

**a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends adoption of the FY 2014 budget as proposed by the Mayor.

**b. Fiscal Year 2014 Policy Recommendations**

The Committee offers no policy recommendations for FY 2014.

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# I. DC WATER

| Fiscal Year 2014 Operating Budget, By Revenue Type |                |                |                  |                |                    |                   |                                      |
|--|----------------|----------------|------------------|----------------|--------------------|-------------------|--------------------------------------|
| Fund Type  | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds  | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Dedicated Taxes                                    | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Special Purpose                                    | 87             | 13             | 456,775          | 479,543        | 0                  | 479,543           | 5.0%                                 |
| General Fund Total                                 | 87             | 13             | 456,775          | 479,543        | 0                  | 479,543           | 5.0%                                 |
| Federal Payments                                   | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Federal Grant Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Federal Medicaid                                   | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Federal Funds Total                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Private Grant Funds                                | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| Gross Funds, Less Intra-District                   | 87             | 13             | 456,775          | 479,543        | 0                  | 479,543           | 5.0%                                 |
| Intra-District                                     | 0              | 0              | 0                | 0              | 0                  | 0                 | N/A                                  |
| <b>GROSS FUNDS</b>                                 | <b>87</b>      | <b>13</b>      | <b>456,775</b>   | <b>479,543</b> | <b>0</b>           | <b>479,543</b>    | <b>5.0%</b>                          |

(Dollars in Thousands)

| Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds) |                |                |                  |                |                    |                   |                                      |
|--|----------------|----------------|------------------|----------------|--------------------|-------------------|--------------------------------------|
| Comptroller Source Group   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| 11 Regular Pay   | 0              | 0              | 88,077           | 88,926         | 0                  | 88,926            | 1.0%                                 |
| 14 Fringe Benefits   | 0              | 0              | 24,509           | 26,169         | 0                  | 26,169            | 6.8%                                 |
| 15 Overtime Pay  | 0              | 0              | 5,210            | 5,359          | 0                  | 5,359             | 2.9%                                 |
| Personal Services (PS)   | 0              | 0              | 117,796          | 120,454        | 0                  | 120,454           | 2.3%                                 |
| 20 Supplies & Materials  | 0              | 0              | 31,360           | 32,909         | 0                  | 32,909            | 4.9%                                 |
| 30 Energy, Comm. and Building Rentals  | 0              | 0              | 36,921           | 34,011         | 0                  | 34,011            | -7.9%                                |
| 40 Other Services & Charges  | 0              | 0              | 33,649           | 31,513         | 0                  | 31,513            | -6.3%                                |
| 41 Contractual Services & Other  | 0              | 0              | 82,350           | 84,093         | 0                  | 84,093            | 2.1%                                 |
| 50 Subsidies & Transfers   | 0              | 0              | 24,315           | 25,181         | 0                  | 25,181            | 3.6%                                 |
| 70 Equipment   | 0              | 0              | 993              | 993            | 0                  | 993               | 0.0%                                 |
| 80 Debt Service  | 87             | 13             | 129,391          | 150,389        | 0                  | 150,389           | 16.2%                                |
| Nonpersonal Services (NPS)   | 87             | 13             | 338,979          | 359,089        | 0                  | 359,089           | 5.9%                                 |
| <b>GROSS FUNDS</b>   | <b>87</b>      | <b>13</b>      | <b>456,775</b>   | <b>479,543</b> | <b>0</b>           | <b>479,543</b>    | <b>5.0%</b>                          |

(Dollars in Thousands)

| Fiscal Year 2014 Operating Budget, By Program (Gross Funds) |                |                  |                |                    |                   |                                      |  |
|---|----------------|------------------|----------------|--------------------|-------------------|--------------------------------------|--|
| Agency Program  | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor  | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |  |
| 1000 WASA   | 13             | 456,775          | 479,543        | 0                  | 479,543           | 5.0%                                 |  |
| <b>GROSS FUNDS</b>  | <b>13</b>      | <b>456,775</b>   | <b>479,543</b> | <b>0</b>           | <b>479,543</b>    | <b>5.0%</b>                          |  |

(Dollars in Thousands)

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the District of Columbia Water and Sewer Authority (DC Water), as stated in its authorizing statute, is to “plan, design, construct, operate, maintain, regulate, finance, repair, modernize, and improve water distribution and sewage collection, treatment, and disposal systems and services, and to encourage conservation.” Surely, few government services affect the lives of its citizens on a daily basis—indeed on an hourly basis—more than the supply and the distribution of safe drinking water and the treatment of wastewater.

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

DC Water provides core services through two systems: the **Sanitary Sewer and Storm Water System** and the **Wastewater Treatment System**. DC Water operates 1,800 miles of sanitary and combined sewers, 22 flow-metering stations, nine off-site wastewater pumping stations, 16 storm water stations, 12 inflatable dams, and a swirl facility through its sanitary sewer and storm water system. The sanitary sewer program has several major capital improvement projects, including the Combined Sewer Overflow Long Term Control Project. Through its Wastewater Treatment System at Blue Plains Plant, DC Water treats and processes wastewater for over 1.7 million people.

### b. Mayor’s Proposed Fiscal Year 2014 Operating Budget

The Mayor’s proposed FY 2014 budget is \$479,543,000, an increase of \$22,768,000, or 5.0 percent, from the FY 2013 approved budget of \$456,775,000.

## **2. COMMITTEE RECOMMENDATIONS**

### **a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends the following changes to the FY 2014 operating budget as proposed by the Mayor:

#### **1. Provide for Water Quality Testing**

The Committee recommends transferring \$267,000 in PAYGO funds in Capital Project SUS04 (Sustainable DC 2to DC Water via an MOU with DDOE to implement Bill 19-769, the Water Quality Assurance Amendment Act.

### **b. Fiscal Year 2014 Policy Recommendations**

The Committee is concerned about the continued growth in DC Water's budget and rates paid by District residents and would like DC Water to consider whether the projected future rate increases could be phased-in over a longer period of time.

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## J. WASHINGTON AQUEDUCT

| Fiscal Year 2014 Operating Budget By Revenue Type |                |                |                  |               |                    |                   |                                      |
|---|----------------|----------------|------------------|---------------|--------------------|-------------------|--------------------------------------|
| Fund Type   | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved | FY 2014 Mayor | Committee Variance | FY 2014 Committee | Percent Growth FY13 Approved to FY14 |
| Local Funds                                       | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Dedicated Taxes                                   | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Special Purpose                                   | 51,061         | 0              | 63,041           | 64,592        | 0                  | 64,592            | 2.5%                                 |
| General Fund Total                                | 51,061         | 0              | 63,041           | 64,592        | 0                  | 64,592            | 2.5%                                 |
| Federal Payments                                  | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Grant Funds                               | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Medicaid                                  | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Federal Funds Total                               | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| Private Grant Funds                               | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>Gross Funds, Less</b>                          |                |                |                  |               |                    |                   |                                      |
| Intra-District                                    | 51,061         | 0              | 63,041           | 64,592        | 0                  | 64,592            | 2.5%                                 |
| Intra-District                                    | 0              | 0              | 0                | 0             | 0                  | 0                 | N/A                                  |
| <b>GROSS FUNDS</b>                                | <b>51,061</b>  | <b>0</b>       | <b>63,041</b>    | <b>64,592</b> | <b>0</b>           | <b>64,592</b>     | <b>2.5%</b>                          |

*(Dollars in Thousands)*

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. Agency Mission and Overview

The Washington Aqueduct is responsible for collecting, purifying, and pumping potable water for the District. Water produced by the Aqueduct must meet all pertinent standards set by the U.S. Environmental Protection Agency.

The Washington Aqueduct is managed by the U.S. Army Corps of Engineers. The agency's revenue is earned by selling water to DC Water, as well as to Arlington County and Falls Church, Virginia. As a federal agency, the Washington Aqueduct is required to have budget and spending authority for all funds necessary to meet its mission of supplying water to all three jurisdictions. The District budget process is the vehicle used to transmit the Washington Aqueduct's operating budget to Congress.

Thus, while the Committee's jurisdiction includes the Washington Aqueduct, the Council does not have the legal authority to adjust its budget.

**b. Mayor's Proposed Fiscal Year 2014 Operating Budget**

The Mayor's proposed FY 2014 budget is \$64,591,817, an increase of \$1,550,556, or 2.5 percent over the FY 2013 approved budget of \$63,041,261.

**2. COMMITTEE RECOMMENDATIONS**

**a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends adoption of the FY 2014 budget as proposed by the Mayor.

**b. Fiscal Year 2014 Policy Recommendations**

The Committee offers no policy recommendations for FY 2014.

### **III. FISCAL YEAR 2014 BUDGET REQUEST ACT APPROPRIATION LANGUAGE RECOMMENDATIONS**

On Thursday, March 28, 2013, Chairman Mendelson introduced, on behalf of the Mayor, Bill 20-198, the Fiscal Year 2014 Budget Request Act of 2013. The Committee recommends only a technical change: updating the appropriations figures for agencies under its purview to reflect the recommendations in the Committee's Budget Report.

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## **IV. FISCAL YEAR 2014 BUDGET SUPPORT ACT RECOMMENDATIONS**

On Thursday, March 28, 2013, Chairman Mendelson introduced, on behalf of the Mayor, Bill 20-199, the Fiscal Year 2014 Budget Support Act of 2013. The bill contains a number of subtitles for which the Committee on Transportation and the Environment has provided comments. The Committee also recommends the addition of six 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 2014 Budget Support Act of 2013:

1. Title VI, Subtitle A. Safety-Based Traffic Enforcement Fine Reduction
2. Title VI, Subtitle B. DMV Immobilization
3. Title VI, Subtitle C. Weatherization Plus Health
4. Title VI, Subtitle D. Storm Water Fee Special Purpose Revenue Fund
5. Title VI, Subtitle E. DDOT Parking Meter Revenue

#### **1. TITLE VI, SUBTITLE A. SAFETY-BASED TRAFFIC ENFORCEMENT**

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

The measure would adjust the fines associated with several moving violations. Last year, both the Council and the Mayor studied the District's automated traffic enforcement program and the appropriateness of fines for speeding and other moving violations. While the Council was considering legislation last fall, the Mayor administratively lowered fines for a set of violations. Shortly thereafter, the Council passed the Safety-Based Traffic Enforcement Amendment Act of 2012, which reduced fines further but those changes are set to expire on September 30, 2013. This subtitle would return the fines for these violations to their previous levels set by the Mayor's administrative change last fall. This subtitle would also repeal language adopted by the Council last fall that would prohibit the Mayor from changing speed limits on an emergency basis.

The fiscal impact of this subtitle is incorporated into the proposed FY 2014–FY 2017 budget and financial plan. The Office of Revenue Analysis

projects that the changes will result in an additional \$45,982,000 in revenues over four years.

**b. Committee Reasoning**

The Committee does not recommend any substantive changes. Although the Council might wish for the fines at issue to remain at the lower levels set by the Safety-Based Traffic Enforcement Amendment Act of 2012, the Council has few options to change this subtitle because the additional revenue from the higher fines proposed in this subtitle is already accounted for in the proposed budget.

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

Sec. 601. Short title.

Sec. 602. This section repeals section 105 of the Safety-Based Traffic Enforcement Amendment Emergency Act of 2012, which limits the Mayor's ability to change speed limits on an emergency basis.

Sec. 603. This section repeals section 105 of the Safety-Based Traffic Enforcement Amendment Act of 2012, which limits the Mayor's ability to change speed limits on an emergency basis.

Sec. 604. This section would return fines to their prior level before the Safety-Based Traffic Enforcement Amendment Act of 2012 and accompanying emergency legislation took effect.

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

Long Title: To amend the Safety-Based Traffic Enforcement Amendment Act of 2012 to repeal the prohibition on changes to speed limits done on an emergency basis and to amend the DC Municipal Regulations to revise fines for moving violations.

*SUBTITLE A. Safety-Based Traffic Enforcement*

Sec. 601. Short title.

This subtitle may be cited as the "Safety-Based Traffic Enforcement Fine Reduction Amendment Act of 2013".

Sec. 602. Section 105 of the Safety-Based Traffic Enforcement Amendment Emergency Act of 2012, effective January 19, 2013 (D.C. Act 19-635; 60 DCR 1731), is repealed.

Sec. 603. Section 105 of the Safety-Based Traffic Enforcement Amendment Act of 2012, returned unsigned by the Mayor on February 11, 2013 (D.C. Act 19-674; 60 DCR 2753), is repealed.

Sec. 604. Section 2600.1 of Title 18 of the District of Columbia Municipal Regulations (18 DCMR § 2600.1) is amended as follows:

(a) The existing text under the subheading “Intersection” is amended by striking the phrase “Failure to clear (including crosswalks) [§ 2201.11] \$100” and inserting the phrase “Failure to clear (including crosswalks) [§ 2201.11] \$50” in its place.

(b) The existing text under the subheading “Right-of-way” is amended by striking the phrase “Failure to stop and give right-of-way to pedestrian in roadway [§ 2208] \$250” and inserting the phrase “Failure to stop and give right-of-way to pedestrian in roadway [§ 2208] \$75” in its place.

(c) The subheading “Right turn on red” and existing text is amended to read as follows: “Right turn on red

“Failure to come to a complete stop before turning [§ 2103.7] \$50

“Failure to yield right-of-way to vehicle or pedestrian [§ 2103.7] \$50

“Violation of “No Turn on Red” sign [§ 4013] \$50”.

(d) The existing text under the subheading “Speeding” is amended to read as follows:

|   |         |
|---|---------|
| “(1) Up to 10 mph in excess of limit [§2200]  | \$50    |
| “(2) 11 to 15 mph in excess of limit [§2200]  | \$100   |
| “(3) 16 to 20 mph in excess of limit [§2200]  | \$150   |
| “(4) 21 to 25 mph in excess of limit [§ 2200] | \$200   |
| “(5) Over 25 mph in excess of limit [§ 2200]  | \$300   |
| “(6) Minimum; driving too slowly [§ 2200.10]  | \$50    |
| “(7) Unreasonable [§ 2200.3]                  | \$100”. |

## **2. TITLE VI, SUBTITLE B. DMV Immobilization Amendment**

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

Currently, the District will place an immobilization device—more commonly referred to as a “boot”—on a vehicle when it has two or more citations that remain unpaid for at least 60 days. Existing law requires a vehicle owner to pay only the outstanding fines and penalties associated with the vehicles that have been immobilized in order for the boot to be removed. This subtitle would require an owner to pay all outstanding charges, fees,

finer, or penalties associated with him on any vehicle that he owns, either at present or in the past, before a vehicle will be released from impoundment or from a boot.

The positive fiscal impact of this subtitle is incorporated into the proposed FY 2014–FY 2017 budget and financial plan.

**b. Committee Reasoning**

This subtitle is necessary because it would ensure that an individual who has a vehicle booted or impounded in the District is held accountable for any outstanding fines owed to the District. Also, the subtitle gives the Department of Motor Vehicles a mechanism to collect past fines and penalties from individuals who do not live in the District but whose vehicles are impounded or booted in the District. Finally, the subtitle eliminates confusion on the part of an owner who mistakenly believes that when his or her vehicle is released from a boot or impoundment that all of his fines and penalties have been paid.

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

Sec. 611. Short title.

Sec. 612. This section requires that before the removal of an immobilization mechanism on a motor vehicle or release of a motor vehicle from impoundment, an owner must pay all outstanding fines and penalties against the owner or any motor vehicle in which the owner has or had an ownership interest at the time a notice of infraction was issued.

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

Long Title: To amend the District of Columbia Traffic Act, 1925, to require that before removal of an immobilization mechanism or release of a motor vehicle from impoundment an individual must pay all outstanding fees, charges, fines, and penalties against him or her or a motor vehicle in which he or she has or had an ownership interest at the time of a notice of infraction.

*SUBTITLE B. DMV Immobilization Amendment*

Sec. 611. Short title.

This subtitle may be cited as the “DMV Immobilization Amendment Act of 2013”.



Sec. 612. (a) Section 6(k) of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-2201.03(k)), is amended by adding a new paragraph (5) to read as follows:

“(5) Before the removal of an immobilization mechanism on a motor vehicle or the release of a motor vehicle from impoundment, the owner shall pay all outstanding fees, charges, civil fines, or penalties, incurred pursuant to section 15(b)(2)(A) of the Compulsory/No Fault Motor Vehicle Insurance Act of 1982, effective September 18, 1982 (D.C. Law 4-155; D.C. Official Code § 31-2413(b)(2)(A)), sections 1 and 6 of An Act to provide for the annual inspection of all motor vehicles in the District of Columbia, approved February 18, 1938 (52 Stat. 78; D.C. Official Code §§ 50-1101 and 1106), sections 6, 7, and 8 of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code §§ 50-2201.03, 1401.01, and 1401.02, sections 2 and 3 of Title IV of the District of Columbia Revenue Act of 1937, approved August 17, 1937 (50 Stat. 680; D.C. Official Code §§ 50-1501.02 and 1501.03), sections 105 and 304a of The District of Columbia Traffic Adjudication Act of 1978, effective September 12, 1978 (D.C. Law 2-104; D.C. Official Code § 50-2301.05 and 50-2303.04a), and section 9(a) of the Removal and Disposition of Abandoned and Other Unlawfully Parked Vehicles Reform Act of 2003, effective October 28, 2003 (D.C. Law 15-35; D.C. Official Code § 50-2421.09(a)), against the owner or any motor vehicle in which the owner has an ownership interest or had an ownership interest when a notice of infraction was issued.”

(b) Section 9(a)(4) of the Removal and Disposition of Abandoned and Other Unlawfully Parked Vehicles Reform Act of 2003, effective October 28, 2003 (D.C. Law 15-35; D.C. Official Code § 50-2421.09(a)(4)), is amended to read as follows:

“(4) Making a payment in accordance with section 6(k)(5) of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-2201.03(k)(5));”

### **3. TITLE VI, SUBTITLE C. WEATHERIZATION PLUS HEALTH.**

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

The measure would authorize DDOE to use \$1,300,000 from the Sustainable Energy Trust Fund in FY 2014 to operate weatherization and Lead and Healthy Housing programs.

The fiscal impact of this subtitle is incorporated into the proposed FY 2014–FY 2017 budget and financial plan.

**b. Committee Reasoning**

The Committee recommends striking this subtitle. The Sustainable Energy Trust Fund (SETF) was established primarily to fund the operations of the Sustainable Energy Utility. Although the Fund has sufficient balance to support the operations of the specified programs for this fiscal year, this would be the second year that the Fund would be used as the source of funding for Lead and Healthy Housing and heating repair and replacement programs. If the pattern continues, the Sustainable Energy Trust Fund will face a budget shortfall in FY 2017.

For FY 2013, the Committee on the Environment, Public Works, and Transportation recommended an amendment to the Fiscal Year 2013 Budget Support Act of 2012 that authorized DDOE to spend funds from the SETF to fund the Lead and Healthy Housing program. The Council ultimately included the recommendation and enacted it as part of the bill.

The factors that counseled in favor of diverting money from the SETF during last year's budget process are not present this year. Last year, without much notice, the Lead and Healthy Housing program faced a budget shortfall due to a reduction in grant funding from the Centers for Disease Control. This year, the program has had more than a year to prepare for the shortfall and to identify alternative funding. The Lead and Healthy Housing program and heating repair and replacement program are both worthy of continuing, but the SETF is not the appropriate perennial funding mechanism for them. Consequently, the Committee proposes to fund these programs through an enhancement to the agency's operating budget as explained in section II(E) of this report.

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

Sec. 621. Short title.

Sec. 622. This section authorizes the \$1,300,000 to be used from the Sustainable Energy Trust Fund to support the operations of weatherization and lead and healthy homes programs.

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

The Committee recommends striking this subtitle.

4. **TITLE VI, SUBTITLE D. STORM WATER IN-LIEU SPECIAL PURPOSE FUND.**

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

To achieve storm water-retention obligation, this subtitle would establish a special purpose revenue fund to collect any payments from regulated properties to the District. To meet its obligations under the federal Municipal Separate Storm Sewer System (MS4) permit, the District will require large construction projects to retain 1.2 inches of storm water onsite or to pay the District government to achieve a portion of the retention offsite. Remitting all payments into a single fund will help the District track the payments and ensure that all funds are spent on offsite retention.

The fiscal impact of this subtitle is incorporated into the proposed FY 2014–FY 2017 budget and financial plan.

b. **Committee Reasoning**

The Committee supports the subtitle; ensuring that payments are appropriately tracked is a wise policy. The Committee also recommends adding requirements that the District Department of the Environment publish, on its website, details of how the funds are spent and how funds from the similar bag-fee law are spent.

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

Sec. 631. Short title.

Sec. 632. This section amends the Water Pollution Control Act of 1984 to establish the In-Lieu Fee Fund, which will collect payments made to achieve storm water retention obligations and requires that DDOE publish how funds from the In-Lieu Fee Fund and the Anacostia River Clean Up and Protection Fund are spent.

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

Long Title: To establish a Storm Water In-Lieu of Payment special purpose revenue fund to allow the District to effectively track and report on the use of In-Lieu Fee payments to achieve storm water retention and to require that the District Department of the Environment publish how

funds are used from the In-Lieu Fee and the Anacostia River Cleanup and Protection Fund at least annually on the agency's website.

*SUBTITLE A. Storm Water In-Lieu Fee Fund*

Sec. 631. Short title.

This subtitle may be cited as the "Storm Water In-Lieu Fee Special Purpose Revenue Fund Act of 2013".

Sec. 632. The Water Pollution Control Act of 1984, effective March 16, 1985 (D.C. Law 5-188; D.C. Official Code § 8-103.01 *et seq.*), is amended by adding a new subsection 10b to read as follows:

"Sec. 10b. (a) There is established as a nonlapsing fund the Storm Water In-Lieu Fee Payment Special Purpose Revenue Fund ("In-Lieu Fee Fund"). The Mayor shall allocate payments to the In-Lieu Fee Fund to achieve storm water retention obligations of regulated properties, as required by the Municipal Separate Storm Sewer System permit issued to the District by the Environmental Protection Agency. The Mayor shall manage the collection, expenditure, and exclusive use of these funds for the installation, operation, and maintenance of storm water retention facilities.

"(b) All revenues, proceeds, and moneys that are deposited into the In-Lieu Fee 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, but shall be continually available for the uses and purposes set forth in subsection (a) of this section without regard to fiscal year limitation, subject to authorization by Congress.

"(c) The District Department of the Environment shall publish on its website at least annually a description of how revenues are spent from the In-Lieu Fee Fund and Anacostia River Clean Up and Protection Fund, established by the Anacostia River Clean Up and Protection Act of 2009, effective September 23, 2009 (D.C. Law 18-55; D.C. Official Code § 8-102.01 *et seq.*)

"(d) The report on the In-Lieu Fee Fund required by subsection (c) of this section shall include:

"(1) The total amount of in-lieu fees collected to date;

"(2) The total amount of funds spent to date;

"(3) For each sub-drainage area or watershed, the aggregate off-site retention volume per year purchased with in-lieu fees, based on the location of regulated projects paying in-lieu fees; and

"(4) For each of the storm water retention facilities installed using In-Lieu Fee Fund dollars, the type of best management practices used by the facility, the gallons per year of storm water volume achieved by the facility, the sub-drainage or watershed location of the facility, and a summary of the capital and maintenance costs of the project."

5. **TITLE VI, SUBTITLE E. DDOT Parking Meter Revenue Amendment**

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

This subtitle would change how parking meter revenue is used. Generally, all revenue from parking meters is used to support the District's Washington Metropolitan Area Transit Authority (WMATA) subsidy. To encourage neighborhoods to accept performance parking, however, half of the incremental additional revenue in each performance parking zone has been deposited into the Performance Parking Fund and been made available for public-space improvements in that zone. The public-space improvements include new trash cans and signage.

Last year, the Mayor proposed expanding the performance parking program to the entire District and proposed eliminating the Performance Parking Fund by directing all parking-meter revenue to WMATA. The Council amended the Mayor's proposal to direct half of all incremental-meter revenue from performance parking zones, above what has already been certified, to the Performance Parking Fund. All additional uncertified revenue from parking meters was to be directed to a newly created Sustainable Transportation Fund and be used to make bus efficiency improvements.

This year, again, the Mayor has proposed discontinuing the practice of depositing half of incremental meter revenue from performance parking into the Performance Parking Fund and directing all parking meter revenue to WMATA. It is much more difficult for the Committee to undo the Mayor's proposal this year because the Chief Financial Officer has certified an additional \$7,000,0000 new parking meter revenue for FY 2014 that would have to be offset if moved from WMATA to the Performance Parking Fund.

After Councilmember Cheh raised concerns about this change, Mayor Gray identified \$1,500,000 in recurring funds and proposed dividing these funds between two new capital projects: the Performance Parking Expansion Enhancement Project (PPEEP) and the Bus Efficiency Enhancement Project (BEEP). DDOT has said that it will be much easier to administer these two capital projects than to manage small-level grants to neighborhoods from the existing Performance Parking Fund.

b. **Committee Reasoning**

Although the Committee would have preferred that the existing practice and direction of parking meter revenue remain unchanged, the

\$7,000,000 certification in new meter revenue makes this proposed change difficult to alter. The Committee welcomes the two new capital projects proposed by the Mayor in lieu of the Performance Parking Fund and the Sustainable Transportation Fund and believes that PPEEP and BEEP can be used to support many of the same purposes as the existing funds.

At the request of DDOT, the Committee also added section 646, which clarifies that net revenue—50 percent of which should be directed to the Performance Parking Fund—shall be calculated as the excess revenue that would not have been collected in the absence of an area being designated as a Performance Parking Zone, irrespective of when the zone was established.

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

Sec. 641. Short title.

Sec. 642. This section would repeal an existing provision that directs one-half of all incremental revenue from Performance Parking Zones to the Performance Parking Fund.

Sec. 643. This section would direct all revenue from parking meters—including those in performance parking zones—to support the District's Washington Area Transit Authority Subsidy, except those funds that are necessary to pay the cost of the pay-by-phone transaction fee.

Sec. 644. This section would eliminate the Sustainable Transportation Fund.

Sec. 645. This section would repeal language that would direct all parking meter revenue above the amount that was certified by the Chief Financial Officer to the Sustainable Transportation Fund.

Sec. 646. This section would amend the Performance Parking Pilot Zone Act of 2008 to clarify that net revenue shall be calculated as the difference between parking rates prior to the establishment of an area as a performance parking zone and after the establishment of an area as a performance parking zone, irrespective of when the designation was made.

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

Long Title: To amend the District of Columbia Motor Vehicle Parking Facility Act of 1942, the Department of Transportation Establishment Act of 2002 and the Performance Parking Pilot Zone Act of 2008 to dedicate

meter revenue to paying a portion of the District's annual operating subsidies to the Washington Metropolitan Area Transit Authority

*SUBTITLE E. DDOT Parking Meter Revenue Amendment*

Sec. 641. Short title.

This subtitle may be cited as the “District Department of Transportation Parking Meter Revenue Amendment Act of 2013”.

Sec. 642. The Performance Parking Pilot Zone Act of 2008, effective November 25, 2008 (D.C. Law 17-279; D.C. Official Code § 50-2531 et seq.) is amended as follows:

(a) Section 2a(b) (D.C. Official Code § 50-2531.01(b)) is amended by striking the phrase “for projects within the zone from which revenues were raised”.

(b) Section 5 (D.C. Official Code § 50-2534) is amended to read as follows: “As of October 1, 2013, 100% of the amount collected from the parking of vehicles where meters or devices are installed shall be used in accordance with section 3(h) 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)), to fund the general operations of the Washington Metropolitan Area Transit Authority, with the exception of the portion required to be transferred to the District Department of Transportation Parking Meter Pay-by-phone Transaction Fee Fund, in accordance with section 9f of the Department of Transportation Establishment Act of 2002, effective September 20, 2012 (D.C. Law 19-168; D.C. Official Code § 50-921.14), to pay the vendor responsible for maintaining the parking meter pay-by-phone payment system’s annual total of transaction fees.”.

Sec. 643. Section 3(h) of the District of Columbia Motor Vehicle Parking Facility Act of 1942, approved February 16, 1942 (56 Stat. 90; D.C. Official Code § 50-2603(8)) is amended as follows:

(a) Paragraph (1) is amended to read as follows:

“(1) One hundred percent of the amount collected from the parking of vehicles where meters or devices are installed shall be used in accordance with this section to fund the general operations of the Washington Metropolitan Area Transit Authority, with the exception of the portion required to be transferred to the District Department of Transportation Parking Meter Pay-by-phone Transaction Fee Fund, in accordance with section 9f of the Department of Transportation Establishment Act of 2002, effective September 20, 2012 (D.C. Law 19-168; D.C. Official Code § 50-921.14), to pay the vendor responsible for maintaining the parking meter pay-by-phone payment system’s annual total of transaction fees.”.

(b) Paragraphs (2) and (3) are repealed.

Sec. 644. Section 9g(b) of the Department of Transportation Establishment Act of 2002, effective May 21, 2002 (D.C. Law 14-137; D.C. Official Code § 50-921.15(b)), is repealed.

Sec. 645. Section 6025 of the Fiscal Year 2013 Budget Support Act of 2012, effective September 20, 2012 (D.C. Law 19-168; 59 DCR 8025), is repealed.

Sec. 646. Section 2a(a)(2) of the Performance Parking Pilot Zone Act of 2008, effective November 25, 2008 (D.C. Law 17-279; D.C. Official Code § 50-2531.01(a)(2)) is amended to read as follows:

“(2) One-half of the net revenue derived from any modifications to meter rates, meter hours, or metered areas within each performance parking zone shall be deposited in the Fund until September 30, 2013. As of October 1, 2013, all revenue shall be used in accordance with section 5. The net revenue shall be the amount in excess of the revenue that would have been collected if the Mayor had not established a performance parking zone there and had kept the meter rates, meter hours, and metered areas at non-performance parking zone levels.



## **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 2014 Budget Support Act of 2013:

1. Accessible Public Vehicles-for-Hire Funding Amendment
2. Bicycle Advisory Council Chair Technical Amendment
3. DDOT Priority Sidewalk Construction Technical Amendment
4. Pesticide Fund Preservation
5. Public Space Cleaning Grants
6. Waste and Recycling Reporting
7. Technical Transportation Fee Adjustments
8. Circulator Expansion Planning
9. Safety Justification for Traffic Control Officers Placement

### **1. Accessible Public Vehicles-for-Hire Funding Amendment**

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

There are just 20 wheelchair-accessible taxis in the District to serve 600,000 residents and millions of visitors. District law requires all taxicab and sedan companies with at least 20 vehicles in their fleets to dedicate 20 percent of the fleets to wheelchair-accessible vehicles by 2018. Also, District law directs the District of Columbia Taxicab Commission to develop a program to provide grants, loans, or other types of financial assistance and incentives to applicants and owners of licensed, public vehicles-for-hire to offset the cost of buying, retrofitting, maintaining and operating a vehicle for use as a wheelchair-accessible public vehicle-for-hire. This subtitle would require in FY 2014 and FY 2015 that, after the first \$3,250,000 in revenue from the surcharge is collected by DCTC, the next \$750,000 be used by the Commission to further the purposes of increasing the number of wheelchair-accessible public vehicles-for-hire in the District.

This subtitle will have no fiscal impact.

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

The District lags behind other major jurisdictions in providing wheelchair-accessible vehicles in public vehicle-for-hire service. Currently, only 20 vehicles are wheelchair accessible out of approximately 7,000

taxicabs operating on the District's streets. All of these vehicles have been funded through a combination of District and federal funds. The lack of accessible vehicles can be attributed, in large part, to the heavy cost burden for taxicab drivers to acquire accessible vehicles, which can cost more than \$30,000. Without significant financial investment in the form of subsidies, grants, or other incentives, drivers and companies will be unable to meet the demand for accessible-vehicles in the District. The Accessible Public-Vehicle-For-Hire Amendment Act of 2013 would direct \$750,000 collected from the \$0.25 passenger surcharge to help begin the significant investment required to increase the number of accessible vehicles. These funds will ensure that the District commits to providing access to individuals with disabilities in public vehicle-for-hire service.

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

Sec. X01. Short title.

Sec. X02. This section provides that the first \$3,250,000 of the funds deposited in the Public Vehicle-for-Hire Consumer Service Fund be used to support the operations of the Commission and requires the next \$750,000 be used to increase the number of wheelchair-accessible public vehicles-for-hire.

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

Long Title: To amend the District of Columbia Taxicab Commission Establishment Act to direct funds deposited into the Public Vehicle-for-Hire Consumer Service Fund to be used to increase the number of wheelchair-accessible public vehicles-for-hire.

*SUBTITLE X. Accessible Public Vehicles-for-Hire Funding Amendment*

Sec. X01. Short title.

This subtitle may be cited as the "Accessible Public Vehicles-for-Hire Amendment Act of 2013".

Sec. X02. Section 20a(b) of the District of Columbia Taxicab Commission Establishment Act of 1985, effective March 25, 1986 (D.C. Law 6-97; D.C. Official Code § 50-320(b)), is amended as follows:

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

"(2) For Fiscal Years 2014 and 2015:

"(A) The first \$3,250,000 of funds deposited into the Fund each year shall be used to support the operations of the Commission pursuant to paragraph (1)(A) of this subsection;

“(B) \$750,000 of the remaining funds deposited into the Fund each year shall be used to increase the number of wheelchair accessible public vehicles-for-hire pursuant to paragraph (1)(B) of this subsection; and

“(C) Any remaining funds in the Fund may be used for any of the purposes described in paragraph (1) of this subsection.”.

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

“(3) Nothing in this subsection shall affect any requirements imposed upon the Commission by Title I of the Administrative Procedure Act.”.

## **2. Bicycle Advisory Council Chair Technical Amendment**

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

District law allows all thirteen councilmembers and heads of several executive agencies to appoint members to the Bicycle Advisory Council. The member appointed by the councilmember with oversight over the District Department of Transportation automatically becomes chair. This subtitle would enable the seventeen members of the Bicycle Advisory Council to simply elect a chair from its membership.

This subtitle will have no fiscal impact.

### **b. Committee Reasoning**

With a group as large and diverse as the Bicycle Advisory Council, the members should be able to select their own chair. This change will foster a more collaborative and collegial BAC.

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

Sec. X01. Short title.

Sec. X02. This section directs the Bicycle Advisory Council to elect its chair.

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

Long Title: To amend the District of Columbia Comprehensive Bicycle Transportation and Safety Act of 1984 to allow the Bicycle Advisory Council to elect its chair.

*SUBTITLE X. Bicycle Advisory Council Chair Technical Amendment*

Sec. X01. This subtitle may be cited as the “Bicycle Advisory Council Technical Amendment Act of 2013”.

Sec. X02. Section 5(b)(2)(B) of the District of Columbia Comprehensive Bicycle Transportation and Safety Act of 1984, effective March 16, 1985 (D.C. Law 5-179; D.C. Code § 50-1604(b)(2)(B)), is amended to read as follows:

“(B) A chairperson shall be elected from among the 13 community representatives and shall serve for a term of 2 years.”.

### **3. DDOT Priority Sidewalk Construction Technical Amendment**

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

District law requires that DDOT install sidewalks during road construction or when curbs and gutters are replaced. Existing law does not, however, require that DDOT install sidewalks when new curbs and gutters are installed, only when existing curbs and gutters are replaced. This subtitle is a technical change to clarify that DDOT is required to install a sidewalk when curbs and gutters are replaced *and* installed as new features.

This subtitle will have no fiscal impact.

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

The Priority Sidewalk Assurance Act of 2010 created a requirement that when road construction or curb and gutter replacement occurred on a street lacking sidewalks on both sides of the road that DDOT must install sidewalks on at least one side of the street. The underlying principle for that law is that when related construction takes place, the District has a cost-effective opportunity to install sidewalks. Unfortunately, semantics seem to have created an artificial distinction between replacing curb and gutters and installing new ones. No persuasive reason counsels in favor of installing sidewalks when curbs and gutters are replaced but not when they are installed anew. Consequently, this subtitle would eliminate the artificial distinction.

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

Sec. X01. Short title.

Sec. X02. This section clarifies that sidewalks must also be built when curbs and gutters are newly installed.

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

Long Title: To amend the Priority Sidewalk Assurance Act of 2010 to clarify that sidewalks should also be installed when newly constructed curbs and gutters are installed.

*SUBTITLE X. Priority Sidewalk Assurance Technical Amendment*

Sec. X01. Short title.

This subtitle may be cited as the “Priority Sidewalk Assurance Technical Amendment Act of 2013”.

Sec. X02. Section 2(a) of the Priority Sidewalk Assurance Act of 2010, effective September 24, 2010 (D.C. Law 18-227; D.C. Official Code § 9-425.01 *et seq.*), is amended by striking the phrase “road reconstruction or curb and gutter replacement” and inserting the phrase “road reconstruction, installation of a curb and gutter, or curb and gutter replacement” in its place.

**4. Pesticide Fund Preservation**

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

The Pesticide Registration Fund, which collects fees paid to the District by pesticide manufacturers who register products for sale in the District, is lapsing. Revenues in the Fund are used to support the operations of the District’s pesticide programs. Although the Fund was originally non-lapsing, the Fund became lapsing through the passage of the Fiscal Year 2012 Budget Support Act of 2011. This subtitle would make the Fund non-lapsing again.

This subtitle will have no fiscal impact.

**b. Committee Reasoning**

During Council Period 19, the District enacted the Pesticide Education and Control Amendment Act of 2012. That law created a number of new requirements for District agencies, primarily DDOE and the University of the District of Columbia. As the Committee report on that law makes clear, revenues in the Pesticide Registration Fund are intended to be used to support the increased operational requirements of District agencies implementing the law. The establishment of new pesticide programs will likely require planning for future years. Consequently, the pesticide

programs need the flexibility to plan for multiple years using the revenues in the Fund.

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

Sec. X01. Short title.

Sec. X02. By repealing a subtitle, the Pesticide Registration Fund is converted from lapsing to nonlapsing.

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

Long Title: To amend the Fiscal Year 2012 Budget Support Act of 2011 to repeal the subtitle making the Pesticide Registration Fund lapsing.

*SUBTITLE X. Pesticide Fund Preservation*

Sec. X01. Short title.

This subtitle may be cited as the “Pesticide Registration Fund Preservation Amendment Act of 2013”.

Sec. X02.

Section 9084 of the Fiscal Year 2012 Transfer of Special Purpose Funds Act of 2011, effective September 14, 2011 (D.C. Law 19-21; 58 DCR 6362), is repealed.

**5. Public Space Cleaning Grants**

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

In certain commercial areas, Business Improvement Districts, Main Streets, and other entities employ Clean Teams to help keep public space clean and free of waste. The Department of Public Works has testified about the great benefits and value that these Clean Team services provide to the District. At present, these Clean Teams are concentrated in certain parts of the District. In the FY 2014 budget, the Committee proposes providing an additional \$100,000 in recurring funds to support the existing Clean Teams programs and \$400,000 recurring funds to establish Clean Teams in other commercial corridors that are not currently served. This subtitle will help direct the new Clean Teams to commercial corridors that do not already receive Clean Team services.

This subtitle will have no fiscal impact.

**b. Committee Reasoning**

This subtitle will help direct the funds for additional Clean Teams to new commercial areas in the District. Not only will these funds be used to keep public space clean, but they will also result in the hiring of unemployed District residents, many of whom are returning citizens, and provide them with job training skills and social support services.

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

Sec. X01. Short title.

Sec. X02. This section requires that the Department of Small and Local Business Development issue a competitive grant to create new Clean Teams in Wards 3, 5, and 7.

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

Long Title: To require that the Department of Small and Local Business Development issue a competitive grant for new Clean Teams in Wards 3, 5, and 7.

*SUBTITLE X. Public Space Cleaning Grants*

Sec. X01. Short title.

This subtitle may be cited as the “Public Space Cleaning Grant Act of 2013”.

Sec. X02. (a) Of the funds appropriated in fiscal years 2014 and 2015 to the Department of Small and Local Business Development for Clean Teams, the amount of \$800,000 shall be awarded as a competitive grant over a two-year period to include \$400,000 in fiscal year 2014 and \$400,000 in fiscal year 2015 to a Business Improvement District that can provide clean team services to, at minimum, the following areas:

- (1) Connecticut Avenue, NW, between Calvert Street and Cathedral Avenue; between Macomb Street and Porter Street; and between Tilden Street and Albemarle Street;
  - (2) Bladensburg Road, NE, from the 800 Block to the 1300 Block;
- and
- (3) East Capitol Street, between 42nd Street, NE, and 45th Street, NE; and Benning Road, SE, between A Street, SE, and 44th Street, NE.

(b) The grantee must further have experience in:

- (1) Providing clean team services;

- (2) Providing job training services to its employees;
- (3) Hiring District residents; and
- (4) Providing additional social support services to its Clean Team employees.

## **6. Waste and Recycling Reporting**

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

The District has set ambitious waste-diversion goals, but, at present, does not publicly track how its own agencies approach waste. Also, the Department of Public Works collects trash and recycling from some District households twice per week while collecting it only once per week from others. Residents and elected officials have a vested interest in learning about the efficacy of that policy choice. This subtitle would require reporting on District agencies' compliance with waste-management laws, a timeline for coming into compliance if agencies are not already, and producing a report on the effectiveness and efficiency of twice-weekly waste collection.

This subtitle will have no fiscal impact.

### **b. Committee Reasoning**

To instill public confidence into the District's waste-collection processes and to offer an opportunity to share input for improvement, the District should publish information about its agencies' compliance with waste-management laws, timelines for improvement, and the efficacy of twice-weekly waste collection.

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

Sec. X01. Short title.

Sec. X02. This section requires that the Mayor issue a report on whether each District agency complies with waste-management laws and present a timeline for coming into compliance for any non-complying agencies.

Sec. X03. This section requires that the Mayor issue a report on the efficacy of twice-weekly waste collection.



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

**Long Title:** To require that the Mayor issue a report on District agencies' compliance with waste-management laws, a timeline for any agencies that need to come into compliance, and the efficacy of twice-weekly trash collection.

*SUBTITLE X. Waste and Recycling Reporting*

Sec. X01. Short title.

This subtitle may be cited as the "Waste and Recycling Reporting Act of 2013".

Sec. X02. District government recycling report.

On or before December 31, 2013, the Department of Public Works ("DPW") and the Department of General Services shall transmit a report to the Secretary of the Council on recycling by District government agencies. The report shall include:

(1) A list of each District agency, including independent agencies and instrumentalities, an indication of whether the agency complies with section 8 of the District of Columbia Solid Waste Management and Multi-Material Recycling Act of 1988, effective March 16, 1989 (D.C. Law 7-226; D.C. Code § 8-1007) ("Act"), by separating and recycling each item required by the Act at its offices and facilities; and

(2) For agencies that are not recycling the items required by the Act, a detailed plan and timeline for coming into compliance with the Act and recycling each required item at their sites.

Sec. X03. Twice-weekly collections report.

On or before September 30, 2014, DPW shall transmit a report to the Secretary of the Council regarding the District residences from which it collects waste and recycling twice weekly. The report shall include:

(1) A list of neighborhoods currently receiving twice weekly collections;

(2) The annual cost of providing twice weekly collections to an average residence;

(3) The annual cost of providing once weekly collections to an average residence;

(4) An analysis of whether the size of streets, alleys, yards, and containers, and other relevant factors could allow some residences currently receiving twice weekly collections to receive once weekly collections; and

(5) The potential cost savings that would result if residences identified in paragraph (4) of this section currently receiving twice weekly collections were to receive collection once a week.

## **7. Technical Transportation Fee Adjustments**

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

This subtitle makes technical changes to transportation-related fees and fines to implement the policy changes discussed in full detail in part II of this report.

This subtitle will not have a negative fiscal impact. This subtitle will generate revenues of \$2,313,000 in FY 2014 and \$13,058,000 in the FY 2014–FY 2017 financial plan period.

### **b. Committee Reasoning**

The adjustments here are also needed to implement several critical services provided for in this report for the benefit of District residents. The benefits include: transportation services for the elderly, expansion of Circulator routes, and homelessness services.

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

Sec. X01. Short title.

Sec. X02. This section increases fine for parking in a street sweeping zone during prohibited times from \$30 to \$45.

Sec. X03. This section establishes a \$5 per-day fee for commuter buses entering the District for the purposes of commuter transportation.

Sec. X05. This section establishes minimum fees DC Circulator fees of \$1.50 per trip paid for with a SmarTrip card and \$2.00 per trip paid for with cash.

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

Long Title: To amend Chapter 26 of Title 18 in the District of Columbia Code of Municipal Regulations to increase the fine associated with being parked on a street cleaning route during a prohibited period from \$30 to \$45, to establish a \$5 per day fee for commuter buses entering the District, and to amend the District Department of Transportation

Establishment Act of 2002 to set minimum DC Circulator fares of \$1.50 for SmarTrip fares and \$2.00 for cash fares.

*SUBTITLE X. Fee and fine adjustments.*

Sec. X01. This subtitle may be cited as the “Fee and Fine Adjustment Act of 2013”.

Sec. X02. Section 2601.1 of Title 18 of the District of Columbia Municipal Regulations (18 DCMR § 2601.1) is amended by inserting an infraction in between the “Stop sign” and “Tags” infractions to read as follows:

“Street cleaning route, parked on during prohibited period (§ 2423) \$45.00”.

Sec. X03. (a) Section 225(q) of Title 24 of the District of Columbia Code of Municipal Regulations (24 DCMR § 225(q)) is amended by adding the following text to the end of the existing text: “For commuter buses, as that term is defined in 24 DCMR § 3399.1, the annual fee shall be \$5 multiplied by the number of buses occupying public space multiplied by the days per year providing service.”.

Sec. X05. Section 11d of the District Department of Transportation Establishment Act of 2002, effective March 6, 2007 (D.C. Law 16-225; D.C. Official Code § 50-921.34), is amended by adding a new subsection (c) to read as follows:

“(c) Beginning July 1, 2014, the Department shall set DC Circulator fares of at least \$1.50 for per ride for passengers using SmarTrip cards for payment and \$2.00 per ride for passengers using cash for payment.”.

## **8. Circulator Expansion Planning**

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

The Committee recommends expanding three existing Circulator routes in FY 2015 and other routes in the future, including Wards 5, 7, and 8. However, the detailed routes and other planning for this expansion has not yet been completed. This report would direct the District Department of Transportation and DC Surface Transit, Inc., to complete this planning and to submit a report to the Council by January 30, 2014. This report will also include other recommendations along with an analysis of whether the Circulator expansion can be funded without raising fares and whether riding the Circulator should be free to all passengers.

This subtitle will have no fiscal impact.

**b. Committee Reasoning**

The Committee supports the Circulator program and its expansion and believes that the

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

Sec. X01. Short Title.

Sec. X02. The District Department of Transportation and DC Surface Transit, Inc., are required to submit a report to the Council on plans for expanding the Circulator by January 30, 2014.

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

Long Title: To require the District Department of Transportation and DC Surface Transit, Inc., to submit a report the Council on expanding the Circulator.

*SUBTITLE X. Circulator Expansion Planning*

Sec. X01. Short title.

This subtitle may be cited as the “Circulator Expansion Planning Reporting Act of 2013”.

Sec. X02. On or before January 31, 2014, the District Department of Transportation and DC Surface Transit, Inc., shall transmit a report to the Secretary of the Council on expanding the Circulator. The report shall include:

- (1) A route and plan to begin operating a new Circulator line along the National Mall in FY 2015;
  - (2) A set of routes and plans to extend the following existing Circulator routes in FY 2015:
    - (A) Rosslyn / Georgetown / Dupont line to Adams Morgan, U Street, and Shaw;
    - (B) Union Station / Georgetown line to the National Cathedral;
- and
- (C) Union Station / Navy Yard line to the Southwest Waterfront.
  - (3) A set of routes and plans to extend the Circulator from Skyland to Camp Simms and to Wards 4, 5, 7, and 8;
  - (4) An analysis of other ways to fund Circulator extension;

(5) If fares are to be increased, the appropriate effective date for doing so;

(6) Recommendations for improving Circulator operations, including improving route efficiency, passenger satisfaction, and the speed of fare collection; and

(7) A plan for marketing the Circulator expansion and any fare changes.

## **9. Safety Justification for Traffic Control Officers Placement**

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

The District Department of Transportation places Traffic Control Officers (TCOs) at intersections around the city to promote safety and manage traffic on streets and at special events. This subtitle would require reporting on placement of TCOs at the top ten most dangerous intersections for pedestrians in the District and require DDOT to consider safety when deploying TCOs.

This subtitle will have no fiscal impact.

### **b. Committee Reasoning**

The Committee supports this subtitle because it will increase safety at dangerous intersections and to ensure that TCOs are primarily placed at intersections to increase safety.

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

Sec. X01. Short Title.

Sec. X02. The District Department of Transportation must justify the placement of Traffic Control Officers at intersections based on safety, except when needed to manage special events or construction sites or when safety concerns for TCO's exist. The District Department of Transportation must prioritize placement of Traffic Control Officers at the top ten most dangerous intersections for pedestrians during peak hazardous times

Sec. X03. This section requires that the District Department of Transportation to publish the standard safety justification on its website. The top ten most dangerous intersections must be published on the website with the corresponding justification.

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

Long Title: To require the District Department of Transportation to prioritize the placement of Traffic Control Officers (TCO's) based on safety considerations, such as pedestrian safety

*SUBTITLE X. Safety Justification for Traffic Control Officers Placement*

Sec. X01. Safety First: Allocating Traffic Control Officers.  
This subtitle may be cited as the "Safety First: Allocating Traffic Control Officers Act of 2013".

Sec. X02. Safety Justification

The District Department of Transportation (DDOT) shall:

(1) Justify the placement of Traffic Control Officers (TCOs) at intersections based on safety, except when needed to manage special events or construction sites or when safety concerns for TCOs exist; and

(2) Prioritize placement of TCOs at the top ten most dangerous intersections during peak hazardous times.

Sec. X03. Public Notification of Safety Justification and Dangerous Intersections.

On or before February 1, 2014, DDOT shall publish on its website:

(1) A standard safety justification for placement of TCOs; and

(2) The top ten most dangerous intersections that will have TCOs during the most hazardous times of day, and the corresponding justification.

## V. COMMITTEE ACTION AND VOTE

On Thursday, May 9, 2013, at 12:27 p.m. in Room 500 of the John A. Wilson Building, the Committee met to consider and vote on the Mayor's proposed FY 2014 budget for the agencies under its jurisdiction, the provisions of the FY 2014 Budget Support Act of 2013 referred to the Committee for comment, and the Committee's Budget Report. Chairperson Mary M. Cheh determined the existence of a quorum with the presence of Councilmembers Jim Graham, David Grosso, Kenyan McDuffie, and Tommy Wells. Chairperson Cheh provided a brief overview of the draft Report and the changes it recommends to the Mayor's proposed budget.

Chairperson Cheh then moved an amendment to the Report to add a new subtitle to the Budget Support Act regarding the Circulator. Chairperson Cheh explained that the subtitle would direct DDOT and DC Surface Transit, Inc., to submit a report to the Council by January 30, 2014, with detailed plans for extending the Circulator service as well as considering whether the Circulator could be expanded without increasing fares. Councilmember Wells raised concerns that the Committee's proposed expansion of the Circulator does not extend service in Wards 7 and 8. Chairperson Cheh explained that the Circulator Transit Development Plan did not propose any short line extensions in Wards 7 and 8, and that no one had suggested any during the budget process. She noted that the one line extension that Councilmember Wells had requested, from the Navy Yard to Southwest waterfront, had been included in the Committee's proposal. Chairperson Cheh suggested amending the amendment to identify future routes in Wards 7 and 8. Councilmember Grosso agreed and suggested extending the Skyland Route to Camp Simms. Councilmember McDuffie suggested expanding this second amendment to also include Ward 5. The members all agreed with this suggestion. Lastly, the Councilmember Wells stated that the farebox is not the only source of funding for the Circulator and requested a sentence be included in the Report asking that DDOT consider making the Circulator free for passengers. Chairperson Cheh agreed. The amendment then passed unanimously by a vote of 5-0.

Councilmember Grosso then moved an amendment to the Report to add a new subtitle to the Budget Support Act regarding the deployment of Traffic Control Officers. His amendment would direct DDOT to deploy these officers to the intersections that are most dangerous for pedestrians. Councilmember Graham explained the history of this program and supported the amendment. He suggested striking the phrase "for pedestrians" so that DDOT would be required to deploy these officers to the intersections that are most dangerous, not just for pedestrians, but also for bicyclists and drivers.

Councilmember Grosso agreed and the amendment passed unanimously by a vote of 5-0.

Councilmember Grosso stated that he would support expanding the Circulator, but would like to consider making all buses free in the District, just as they are in other cities.

Councilmember Wells expressed concerns about whether street sweepers are still equipped with cameras to cite violators of the street sweeping parking restrictions. Chairperson Cheh said that she would ask DPW about this program. Councilmember Wells said that he supports the Committee's proposed budget and commends the Committee's work on it. Councilmember McDuffie also spoke in favor of the Committee's budget. He said that he supports it and is pleased that it adds two air quality inspectors and provides funding to support flood control measures. Councilmember Graham thanked the Committee for providing much-needed funds to support homelessness and other social services, including programs for youth and seniors. Councilmember McDuffie supported the Committee's proposal to create a Director to End Homelessness, but questioned whether it should be independent of the Department of Human Services. Chairperson Cheh explained her idea in creating this position and said that the particulars of this position, including where it would exist, will be decided later.

Lastly, Chairperson Cheh thanked the members of the Committee for all of their work and support during the budget process. She also thanked her staff, including Committee Director Drew Newman; Senior Legislative Counsel Matt Orlins; Legislative Counsels Anthony Catalino, Michele Blackwell, and Nicole Rentz; Law Fellows Andy Laine and Zach Mancher; and Chief of Staff Jonathan Willingham.

Chairperson Cheh then moved for approval the Committee's Fiscal Year 2014 Budget Request Act recommendations, the Committee's Fiscal Year 2014 Budget Support Act recommendations, and the Committee's Budget Report, all en block, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted unanimously, 5-0, to approve the recommendations, voting as follows:

|                         |                                       |
|-------------------------|---------------------------------------|
| Members in favor:       | Cheh, Graham, Grosso, McDuffie, Wells |
| Members opposed:        | -                                     |
| Members voting present: | -                                     |
| Members absent:         | -                                     |

Chairperson Cheh adjourned the meeting at 1:23 p.m.



## **VI. ATTACHMENTS**

- A. April 12, 2013, Fiscal Year 2014 Budget Oversight Hearing Witness List
- B. April 22, 2013, Fiscal Year 2014 Budget Oversight Hearing Witness List
- C. April 26, 2013, Fiscal Year 2014 Budget Oversight Hearing Witness List
- D. Committee Proposed Budget Matrix

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ATTACHMENT

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COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
MARY M. CHEH, CHAIR

**WITNESS LIST**

COUNCILMEMBER MARY M. CHEH, CHAIRPERSON  
COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT

FISCAL YEAR 2014 BUDGET HEARING ON

**THE DEPARTMENT OF PUBLIC WORKS  
THE DEPARTMENT OF MOTOR VEHICLES**

FRIDAY, APRIL 12, 2013

11:00 A.M.

ROOM 500

John A. Wilson Building

1350 Pennsylvania Avenue, N.W.

PUBLIC WITNESSES

1. Patty Brosmer, Capitol Hill Business Improvement District
2. Andrew Lee, Ready, Willing & Working
3. Michael Sindram, Public Witness

GOVERNMENT WITNESSES

1. William O. Howland, Jr., Director, Department of Public Works
2. Lucinda Babers, Director, Department of Motor Vehicles

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ATTACHMENT

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COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
MARY M. CHEH, CHAIR

**WITNESS LIST**

COUNCILMEMBER MARY M. CHEH, CHAIRPERSON  
COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT

ANNOUNCES A PUBLIC HEARING AND ROUNDTABLE ON THE  
**DISTRICT DEPARTMENT OF THE ENVIRONMENT**

**D.C. TAXICAB COMMISSION NOMINEE**  
**D.C. TAXICAB COMMISSION**

**PR20-59, DIRECTOR OF THE DISTRICT DEPARTMENT OF THE ENVIRONMENT**  
**KEITH A. ANDERSON CONFIRMATION RESOLUTION OF 2013**

**PR20-86, DISTRICT OF COLUMBIA TAXICAB COMMISSION**  
**GLADYS MACK CONFIRMATION RESOLUTION OF 2013**

MONDAY, APRIL 22, 2013

11:00 A.M.

ROOM 120

John A. Wilson Building

1350 Pennsylvania Avenue, N.W.

11:00 A.M. – DISTRICT DEPARTMENT OF THE ENVIRONMENT AND NOMINEE

1. Jennifer Chavez, Earthjustice
2. Mark Buscaino, Executive Director, Casey Trees
3. Amy L. Edwards, Chair, DCBIA
4. Dennis Chestnut, Groundwork DC
5. Ted Trabue, Managing Director, D.C. Sustainable Energy Utility
6. Stephen Graham, DCPDA
7. Negede Abebe
8. Mechal Chame
9. Keith A. Anderson, Acting Director, District Department of the Environment

1:00 P.M. – DISTRICT OF COLUMBIA TAXICAB COMMISSION AND NOMINEE

1. Larry Frankel, Chairman, Dominion of Cab Drivers
2. Gladys Mack, Nominee, District of Columbia Taxicab Commission
3. Ron Linton, Chairman, District of Columbia Taxicab Commission

1350 PENNSYLVANIA AVENUE, N.W., SUITE 108  
▪ WASHINGTON, DC 20004 ▪

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COUNCIL OF THE DISTRICT OF COLUMBIA  
**COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT**  
MARY M. CHEH, CHAIR

**WITNESS LIST**

FOR A PUBLIC HEARING ON

**THE FISCAL YEAR 2014 BUDGET FOR THE  
DISTRICT DEPARTMENT OF TRANSPORTATION**

AND A PUBLIC OVERSIGHT ROUNDTABLE ON

**THE DISTRICT DEPARTMENT OF TRANSPORTATION'S  
ANNUAL CAPITAL TRANSPORTATION PLAN**

Friday, April 26, 2013

10:00 A.M.

ROOM 500

John A. Wilson Building

1350 Pennsylvania Avenue, N.W.

**PUBLIC WITNESSES**

1. David Alpert, Greater Greater Washington
2. Che Ruddell-Tabisola, DC Food Truck Association
3. Maisie Hughes, Casey Trees
4. Rich Bradley, DC Surface Transit, Inc.
5. Michael Stevens, Capitol Riverfront BID
6. Bruce Gudenberg, Destination DC
7. Jonathon Kass, Georgetown BID
8. Monte Edwards, Committee of 100
9. Jackie Jeter, Amalgamated Transit Union Local 689
10. Nikki Lewis, DC Jobs with Justice
11. Michael Sindram, Public Witness
12. David Bardin, Public Witness
13. Gi Gi Ransom, ANC Commissioner
14. Kyle Smith, Student at Cesar Chavez
15. JaQuan Frasier, Student at Cesar Chavez

**GOVERNMENT WITNESS**

1. Terry Bellamy, Director, District Department of Transportation

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▪ WASHINGTON, DC 20004 ▪



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Committee on Transportation and the Environment  
 Fiscal Year 2014 Final Budget Matrix  
 May 10, 2013

| Fiscal Year 2014 |                                     |               | Fiscal Year 2015 | Description   |
|------------------|-------------------------------------|---------------|------------------|---|
| Operating        | Capital                             | FTEs          | Operating        |   |
| 1                |                                     |               |                  |   |
| 2                | <b>Amount</b>                       | <b>Amount</b> | <b>Number</b>    | <b>Funding Source</b>   |
| 3                | (Amount)                            | (Amount)      | (Number)         | Expenditures  |
| 4                |                                     |               |                  |   |
| 5                | \$558,000                           |               | 30.0             | In DPW: Add 30 PEMA Officers  |
| 6                | (\$400,000)                         |               |                  | Transfer to the Committee on BCRA for new Clean Team Job Training Program   |
| 7                | (\$100,000)                         |               |                  | Transfer to the Committee on BCRA to Increase Existing Clean Team Funding   |
| 8                | (\$58,000)                          |               |                  | In DPW: Increase Recycling Education  |
| 9                |                                     |               |                  | Transfer to the Committee on Education for Implementation of Healthy Early Childhood Education Act  |
| 10               |                                     |               |                  | In DDDT: Fund Operating Costs for Circulator Expansion  |
| 11               |                                     |               |                  | In DDOE: Add 2 Air Quality Inspectors   |
| 12               |                                     |               |                  |   |
| 13               |                                     | \$0           |                  | In DDOE & DDOT: Exchange \$2,068,000 in GO Bond Funds in S504 (Sustainable DC-2) with PAYGO Funds in CE310 (Alley Maint.)                           |
| 14               | \$2,068,000                         | (\$2,068,000) |                  | In DDOE: Reduce S504 (Sustainable DC-2) and Convert PAYGO to Operating Funds  |
| 15               | (\$1,300,000)                       |               |                  | In DDOE: Provide Funding for Lead, Weatherization, and Heating Systems (One Time)   |
| 16               | (\$267,000)                         |               |                  | In DDOE: Transfer via MOU to DC Water to Implement Bill 19-769, the Water Quality Assurance Amendment Act of 2012 (One Time)                        |
| 17               | (\$501,000)                         |               |                  | In DPW: Provide Twice Monthly Hazardous Waste / E-Cycling Collection Service (One Time)   |
| 18               |                                     |               |                  |   |
| 19               | \$375,000                           | (\$750,000)   |                  | In DDOE: Cancel GNB04C (Greenspace at Nationals Park) and Convert Some PAYGO Allotment to Operating Funds   |
| 20               | (\$180,000)                         |               | 2.0              | In DDOE: Add 2 Air Quality Inspectors   |
| 21               | (\$100,000)                         |               |                  | In DDOT: Make Trail Ranger Program Permanent  |
| 22               |                                     | \$750,000     |                  | Transfer FY 2013 Allotment to QN750 (Park Improvements) for Stormwater Improvements at Key Playground   |
| 23               | (\$95,000)                          |               |                  | In DPW: Provide Twice Monthly Hazardous Waste / E-Cycling Collection Service (One Time)   |
| 24               |                                     |               |                  |   |
| 25               | \$421,000                           |               |                  | In DDOT: Increase Circulator Fare to \$1.50 (SmartTrip) and \$2.00 (cash) on July 1, 2014   |
| 26               | (\$421,000)                         |               |                  | Transfer to the Committee on WCA for Washington Elderly and Handicapped Transportation Service (One Time)   |
| 27               |                                     |               |                  | In DDOT: Fund Operating Costs for Circulator Expansion  |
| 28               |                                     |               |                  |   |
| 29               | \$283,500                           |               |                  | In DDOT: Reduce CSG 30 (Utilities) Due to Savings from Converting Streetlights to LEDs  |
| 30               | (\$283,500)                         | \$4,725,000   |                  | Transfer to the COW for the Repayment of Loans and Interest Account and Create New Capital Project for New Circulator Buses with GO Bonds Revenue   |
| 31               |                                     |               |                  |   |
| 32               | \$273,000                           |               |                  | In DDOT: Charge Commuter Buses \$5 per day  |
| 33               | (\$173,000)                         |               |                  | Transfer to the Committee on HS for Director to End Homelessness  |
| 34               | (\$50,000)                          |               |                  | Transfer to the Committee on Health for Fresh Produce at Farmers Markets  |
| 35               | (\$25,000)                          |               |                  | Transfer to the Committee on Education for the Healthy Schools and Youth Commissior   |
| 36               | (\$25,000)                          |               |                  | Transfer to the Committee on GO to Support School Recycling Programs  |
| 37               |                                     |               |                  |   |
| 38               | \$5,137,000                         | (\$5,137,000) |                  | In DDOT: Cancel EDS05 (Great Streets initiative) and Convert Annual PAYGO Allotments to Operating Funds   |
| 39               | (\$501,000)                         |               |                  | Transfer to the Committee on HS to Expand Individual Disability Assistance Program  |
| 40               | (\$128,000)                         |               |                  | Transfer to the Committee on WCA for Washington Elderly and Handicapped Transportation Service (One Time)   |
| 41               | (\$4,508,000)                       |               |                  | Transfer to the Committee on ED for Neighborhood Investment Fund  |
| 42               |                                     |               |                  |   |
| 43               | \$972,000                           |               |                  | In DPW: Increase Street Sweeping Fine from \$30 to \$45   |
| 44               | (\$972,000)                         |               |                  | Transfer to the Committee on HS to Increase LGBT Homeless Youth Shelter Beds and Senior Permanent Supportive Housing                                |
| 45               |                                     |               |                  |   |
| 46               | \$6,000                             |               | 10.0             | In DDOT: Add 10 Traffic Control Officers to Improve Traffic Safety  |
| 47               |                                     |               |                  | In DDOT: Make Trail Ranger Program Permanent  |
| 48               |                                     |               |                  | In DDOT: Fund Operating Costs for Circulator Expansion  |
| 49               | (\$6,000)                           |               |                  | Transfer to the Committee on WCA for Washington Elderly and Handicapped Transportation Service (One Time)   |
| 50               |                                     |               |                  |   |
| 51               | \$375,000                           |               |                  | In DDOT: Eliminate Redundant Swing Space Transportation Funding   |
| 52               | (\$201,000)                         |               |                  | Transfer to the Committee on GO to Provide Recycling at DPR's 71 Facilities   |
| 53               | (\$72,000)                          | \$1,200,000   |                  | Transfer to the CDW for the Repayment of Loans and Interest Account and Increase Capital Project CEL21 (Alley Rehabilitation) with GO Bonds Revenue |
| 54               | (\$24,000)                          | \$400,000     |                  | Transfer for the CDW for the Repayment of Loans and Interest Account and Increase Capital Project CE310 (Alley Maintenance) with GO Bonds Revenue   |
| 55               | (\$400,000)                         | (\$400,000)   |                  | Convert PAYGO Funds in Capital Project CE310 (Alley Maintenance) to Operating Funds and for New Bikeshare Stations (One Time)                       |
| 56               |                                     |               |                  | In DDDT: Fund Operating Costs for Circulator Expansion  |
| 57               | (\$52,000)                          |               |                  | Transfer to the Committee on Health for Food Bank School Pantry Program (One Time)  |
| 58               | (\$25,000)                          |               |                  | Transfer to the Committee on WCA for Washington Elderly and Handicapped Transportation Service (One Time)   |
| 59               |                                     |               |                  |   |
| 60               | \$389,175                           |               |                  | In DPW: Reduce Funding for New Waste and Recycling Containers by 15% (One-time)   |
| 61               | (\$389,175)                         |               |                  | Transfer to the Committee on GO to Purchase Recycling Containers at DPR's 71 Facilities (One-time)  |
| 62               |                                     |               |                  |   |
| 63               | No Cost Initiatives                 |               |                  |   |
| 64               | \$0                                 |               |                  | In DDOT: District Sidewalk Assessment (Will be Funded by DDOT)  |
| 65               | \$0                                 |               |                  | In DDOT: Expand Circulator to National Mall (Will be Funded by DDDT)  |
| 66               | \$0                                 |               | 2.0              | In DMV: Add 2 New Hearing Examiners (Funded by MPD MOU)   |
| 67               | \$0                                 |               |                  | In DCTC: Direct \$750,000 in Additional Surcharge Revenue to Accessible Taxicabs  |
| 68               | \$0                                 |               |                  | In DDOE: Expand Rain Barrel Program to Support Similar Types of Flood Mitigation  |
| 69               |                                     |               |                  |   |
| 70               | Gray / Chev Revised Budget Proposal |               |                  |   |
| 71               | \$1,200,000                         |               |                  | In DDOT: Recognize New Parking Meter Revenue from the National Mall   |
| 72               | \$2,600,000                         |               |                  | In DDOT: Recognize Surplus in Streetcar Operating Funds   |
| 73               | (\$588,000)                         |               |                  | Transfer to the Committee on ED to Cover WMATA Budget Shortfall   |
| 74               | (\$300,000)                         |               |                  | In DDOT: Provide Funds for the Tri-State Oversight Agency   |
| 75               | (\$1,412,000)                       |               |                  | In DDOT: Provide Funds to Expand the Circulator to the National Mall  |
| 76               |                                     | \$750,000     |                  | In DDDT: Create New Bus Efficiency Enhancement Project with an Annual Allotment of PAYGO Capital Fund   |
| 77               |                                     | \$750,000     |                  | In DDOT: Create New Performance Parking Enhancement Project with an Annual Allotment of PAYGO Capital Fund  |
| 78               |                                     |               |                  |   |
| 79               | Funds From Other Committees         |               |                  |   |
| 80               | (\$40,000)                          |               |                  | In DDOT: Receive from the Committee on F&R to Provide for Heritage Trail Brocures   |
| 81               |                                     | \$2,000,000   |                  | In DDOT: Receive Funds from the Committee on GO for Rhode Island Avenue Streetscape Improvements  |
| 82               |                                     | \$3,000,000   |                  | In DDOT: Receive Funds from the Committee on ED for Kennedy Street Streetscape Improvements   |
| 83               |                                     |               |                  |   |
| 84               | DEBT CAP TRACKING                   |               |                  |   |
| 85               | Fiscal Year 2014                    |               |                  |   |
| 86               | \$10,248,000                        |               |                  | Additional Revenue  |
| 87               | \$20,496,000                        |               |                  | Additional Borrowing Capacity   |
| 88               | \$6,325,000                         |               |                  | Proposed Additional Borrowing   |
| 89               | \$379,500                           |               |                  | Proposed Additional Debt Service  |